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**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



**FIELD BUDGET SUBMISSION
FY 1975**

PHILIPPINES

BEST AVAILABLE

**DEPARTMENT
OF
STATE**

AUGUST 1973



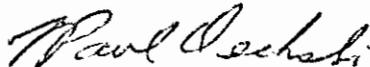
UNITED STATES GOVERNMENT

Memorandum

TO : See Distribution

DATE: August 23, 1973

FROM : ASIA/EA, L. Paul Oechsli



SUBJECT: Philippines - FY 1975 Field Budget Submission Review

The review of the FY 1975 Field Budget Submission for the AID Program in the Philippines will take place on Thursday, August 30 at 10:00 A.M. in Room 1408, New State.

Attached is an issues paper setting forth program topics for discussion at this review.

You or a representative of your office are invited to attend this review session.

Attachment: a/s

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Philippines
FBS Interagency Review
Issues Paper

Discussion Topics

1. Concentration of AID Programs

Is the proposed program in the Philippines consistent with the approach set forth in the pending Foreign Assistance legislation as well as the A.I.D. guidelines calling for a sectoral approach to A.I.D. development assistance?

The economic assistance program in the Philippines continues to be concentrated on helping to improve the economic and social well-being of the bulk of the Philippine population -- the little man who has not shared fully in the overall growth of the nation's economy. The major emphasis of this A.I.D. program is on rural development, food production, nutrition and family planning. Accordingly, the concentration of assistance under the proposed program in the Philippines in these key sectors is clearly consistent with both the pending foreign aid legislation and AID's program emphasis on helping those with the greatest need.

In addition, the proposed program is also responsive to new A.I.D. initiatives for accelerating assistance to priority development areas. Two such "Accelerated Development Programs" are included in the Philippines FBS for funding in FY 1974 and 1975: to help develop the institutions and support systems needed to increase agricultural production and income of small farmers; and to help plan applied research needed to develop additional local sources of highly nutritious foodstuffs for use in child feeding programs.

2. Philippine Development Atmosphere

Have the political changes in the situation in the Philippines during the past year affected significantly the A.I.D. program?

President Marcos, in decreeing martial law in September 1972 and in subsequent actions, has expressed his intention to bring about a number of economic, administrative and social reforms, including land reform. Also during the past year there has been armed insurgent activity by Muslims in Western and Southern Mindanao and the Sulu Archipelago.

These developments in the political situation have not caused any significant changes in the content or operations of the AID program in the Philippines. They have had, however, a limited effect in specific ways. Various administrative measures, such as the creation of the National Economic Development Agency as the chief government development office and the appointment of more "technocrats" to key positions, have probably enhanced the joint development programs now under way. At the same time, AID is now providing limited technical assistance to the land reform program in such areas as land titling, research and agrarian support systems, but has refrained from becoming involved in the many complex and politically sensitive areas where the Philippine Government must make its own decisions

regarding the size and scope of the land reform. In addition, although a planned Public Safety project was being favorably considered on its merits as a suitable development-supporting effort, it has been held in abeyance since the declaration of martial law. Also, to the extent that the Philippine Government supplies its own resources, AID would be willing to consider reallocating some of its planned activities for development projects in Muslim areas.

3. Institution Building

Does the AID program reflect sufficient emphasis on institution building in the Philippines for more permanent development impact?

While the Philippines is rich in natural and human resources, the nation has been hampered in its development efforts not only by natural disasters but also by the paucity of well managed governmental and private development organizations. In cases where notable success has been achieved, it has more often been the result of a crash program under the leadership of a singularly capable administrator. During the past year, increased efforts have been made by the Philippine Government to involve and improve the participation of the Government in the development process. AID is assisting in developing this capability and the greater use of local resources in several ways, such as by helping key agencies to plan and implement development programs (Local Development Project), assisting in the functioning of a regional development planning council which will be used as a model for application elsewhere (Bicol River Basin Development Project) and financing under a Development Loan feasibility studies for use in helping the Philippine Government to define better its development needs. The AID Mission is being urged to increase this collaborative style in its planning and implementation of AID programs in the Philippines.

4. Family Planning

What impact has the Philippine family planning program had so far and is it likely to have in the remaining years of the project?

The Philippine Government family planning program was started in 1970 in order to reduce the nation's population growth rate (then approximately 3.4 percent) by about 25-30 percent by the end of FY 1976. AID took the lead in the establishment and expansion of the national program and has also helped in attempting to reduce the growth rate to a more acceptable level.

There has been substantial progress in the first stage of the family planning program. The Philippines started with one of the highest population growth rates in the world but without a national family planning effort. Since that time, however, most forms of family planning have now been accepted by the Government and the people; 1,700 fully staffed clinics are in operation around the country, and the total number of acceptors is estimated at more than 1.4 million. The GOP is now increasing its support of the program leading to a phase-out of AID local currency support by FY 1976.

It is not yet clear, however, what exact impact the family planning program has had upon the nation's population growth rate. AID is now planning to assist the Philippine Government to develop better information on the effect of the nation's family planning program in reducing the growth rate. As part of this review, AID will then consider what kinds and levels of assistance it should provide during the second stage beginning in FY 1976, what assistance might be provided by other donors and the relationship of the nutrition and family planning programs.

5. PL 480 Activities

Is the recent decrease in available PL 480 commodities likely to affect the Philippine development effort?

In the Philippines, the PL 480 Title I program has been used to supply foodstuffs (rice and corn), cotton and tobacco to meet normal consumption needs, and often emergency requirements, and to provide foreign exchange credits to help resolve balance of payments problems. Because the Philippines is still not self-sufficient in producing food grains, any reduction in the Title I program for the Philippines will cause hardships. Added procurement of agricultural imports from other countries would also lead to increased expenditures of limited foreign exchange, an adverse effect on the Philippines' balance of payments and a worsening of an already serious debt servicing burden. In addition, the Title I program for the Philippines currently planned for negotiation is a fulfillment of aid levels indicated as available at a 1972 meeting of the Philippines Consultative Group; the current uncertainty affecting Title I availabilities threatens the fulfillment of the U.S. stated intention to provide this assistance. It also raises questions about the U.S. ability to fulfill its statement at the 1973 meeting to provide further Title I assistance.

The Title II program in the Philippines has been utilized to supply foodstuffs for the nutritionally targeted pre-school and child feeding programs administered through U.S. Voluntary Agencies. The Philippine Government now plans to expand the nutrition program to assist more needy pre-school children. However, the shortage of Title II budget and commodities has curtailed this expansion so far. While trying to obtain an appropriate level of Title II commodities for this activity, AID has also undertaken a survey of the nutrition sector in the Philippines to assess further the nation's nutritional requirements and also to determine other sources of support. The latter will include increased Philippine Government resources and locally produced food supplements (e.g. coconut and banana flour).

DMChandler: ftp:ASIA/EA 8-23-73
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FDCorrel, ASIA/DP (draft)
RTWillner, EA/PHL(State) (draft)

PHILIPPINES

TABLE I

Summary of Commitments by Appropriation Category
(\$ thousands)

| | <u>FY 1973</u> <u>Actual</u> | <u>FY 1974</u> <u>Estimate</u> | <u>FY 1975</u> <u>Request</u> |
|---|---------------------------------|-----------------------------------|----------------------------------|
| 1. Development Loans | 26,200 | 32,000 | 32,000 |
| - Project Loans | (6,200) | (32,000) | (32,000) |
| - Sector Loans | (-) | (-) | (-) |
| - Program Loans | (20,000) | (-) | (-) |
| 2. Technical Assistance | 4,220 | 4,221 | 4,714 |
| 3. Population | 5,774 | 2,908 ^{a/} | 2,184 ^{b/} |
| 4. International Narcotics Control | 250 | 322 | 75 |
| Sub-total | <u>36,444</u> | <u>39,451</u> | <u>38,973</u> |
| 5. PL 480 Title I Shipments | 27,600 ^{c/} | 36,300 | 30,000 |
| 6. PL 480 Title II Shipments | 14,960 ^{d/} | 4,234 | 11,440 |
| 7. Housing Investment Guaranties | - | - | - |
| 8. Special Disaster Relief & Rehabilitation Grant | <u>49,300</u> | <u>500 ^{e/}</u> | <u>200 ^{e/}</u> |
| Total Commitments | <u>128,304</u> | <u>80,485</u> | <u>80,613</u> |

^{a/} In addition \$1,815 of AID/W funded oral contraceptives

^{b/} In addition \$2,000 of AID/W funded oral contraceptives

^{c/} Includes Disaster Relief (Flood) shipment of rice in the amount of \$11,000,000

^{d/} Includes Disaster Relief (Flood) shipment of rice, bulgur, rolled oats, and soy fortified wheat flour in the amount of \$6,834,000.

^{e/} Direct Hire Personnel and SAS Costs.

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SECTION ONE

PHILIPPINES

TABLE I

Summary of Commitments by Appropriation Category
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| 4. International Narcotics Control | 250 | 322 | 75 |
| Sub-total | <u>36,444</u> | <u>39,451</u> | <u>38,973</u> |
| 5. PL 480 Title I Shipments | 27,600 ^{c/} | 36,300 | 30,000 |
| 6. PL 480 Title II Shipments | 14,960 ^{d/} | 4,234 | 11,440 |
| 7. Housing Investment Guaranties | - | - | - |
| 8. Special Disaster Relief & Rehabilitation Grant | <u>49,300</u> | <u>500 ^{e/}</u> | <u>200 ^{e/}</u> |
| Total Commitments | <u>128,304</u> | <u>80,485</u> | <u>80,613</u> |

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^{c/} Includes Disaster Relief (Flood) shipment of rice in the amount of \$11,000,000

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^{e/} Direct Hire Personnel and SAS Costs.

PHILIPPINES

TABLE II

Summary of Commitments by Worldwide Areas of Emphasis and Other Activities
(\$ thousands)

| | <u>FY 1973</u> <u>Actual</u> | <u>FY 1974</u> <u>Estimate</u> | <u>FY 1975</u> <u>Request</u> |
|--|---------------------------------|-----------------------------------|----------------------------------|
| A. <u>Food Production and Nutrition</u> | | | |
| <u>Grants - (Subtotal)</u> | <u>1,438</u> | <u>1,457</u> | <u>1,737</u> |
| 1. Water Resources Development | 179 | - | - |
| 2. Agricultural Services | 831 | - | - |
| 3. Inland Fisheries | 223 | - | - |
| 4. Agricultural Income & Production | - | 480 | 664 |
| 5. Bicol River Basin Dev. | - | 413 | 419 |
| 6. Agrarian Reform | - | 400 | 465 |
| 7. Nutrition/Title II ^{a/} | 205 | 164 | 189 |
| <u>Loans</u> | <u>2,000</u> | <u>12,000</u> | <u>22,000</u> |
| 1. Feasibility Loan | 2,000 | 2,000 | 2,000 |
| 2. Agricultural Research | - | 3,000 | - |
| 3. Agriculture Input Loan | - | 7,000 | 7,000 |
| 4. Integrated Area Development Support Loan | - | - | 13,000 |
| <u>PL 480 Title I Shipments</u> ^{b/} | <u>12,000</u> | <u>14,200</u> | <u>16,500</u> |
| <u>PL 480 Title II Shipments</u> | <u>8,126</u> | <u>4,234</u> | <u>11,440</u> |
| B. <u>Population and Health</u> | | | |
| <u>Grants - (Subtotal)</u> | <u>5,776</u> | <u>2,744</u> | <u>1,995</u> |
| 1. Population Planning ^{a/} | 5,569 | 2,744 | 1,995 |
| 2. Malaria Eradication | 207 | - | - |
| C. <u>Education and Human Resources Development</u> | | | |
| <u>Grants - (Subtotal)</u> | <u>-</u> | <u>50</u> | <u>50</u> |
| 1. General Participant Training | - | 50 | 50 |
| <u>PL 480 Title I Shipments</u> ^{b/} | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |

- 2 -

| | <u>FY 1973 Actual</u> | <u>FY 1974 Estimate</u> | <u>FY 1975 Request</u> |
|---|---------------------------|-----------------------------|----------------------------|
| D. <u>Power, Transportation and Industry</u> | | | |
| <u>Grants - (Subtotal)</u> | <u>1,226</u> | <u>1,658</u> | <u>2,026</u> |
| 1. Rural Electrification | 620 | 643 | 596 |
| 2. Local Development | - | 1,015 | 1,230 |
| 3. Provincial Development | 606 | - | - |
| 4. Local Water Development | - | - | 200 |
| <u>Loans - (Subtotal)</u> | <u>4,200</u> | <u>20,000</u> | <u>10,000</u> |
| 1. Tiwi Geothermal Power Loan | 4,200 | - | - |
| 2. Rural Electrification | - | 10,000 | 10,000 |
| 3. Local Water Districts | - | 7,000 | - |
| 4. Remote Sensing | - | 3,000 | - |
| PL 480 Title I Shipments ^{b/} | <u>10,000</u> | <u>12,000</u> | <u>5,000</u> |
| E. <u>Program Assistance</u> | | | |
| <u>Loans - (Subtotal)</u> | <u>20,000</u> | <u>-</u> | <u>-</u> |
| 1. Program Loan | 20,000 | - | - |
| F. <u>Activities Outside Above Areas</u> | | | |
| <u>Grants - (Subtotal)</u> | <u>932</u> | <u>502</u> | <u>75</u> |
| 1. Internal Security | 645 | 180 | - |
| 2. SDAA (Special Development Activity Authority) | 37 | - | - |
| 3. Dangerous Drugs | 250 | 322 | 75 |
| G. <u>Technical Support (Grants)</u> | <u>872</u> | <u>1,040</u> | <u>1,090</u> |
| Total Grants | <u>10,266</u> | <u>7,451</u> | <u>6,973</u> |
| Total Loans | <u>26,200</u> | <u>32,000</u> | <u>32,000</u> |
| Total Title I Shipments | <u>23,000</u> | <u>27,200</u> | <u>22,500</u> |
| Total Title II Shipments | <u>8,126</u> | <u>4,234</u> | <u>11,400</u> |

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| | <u>FY 1973</u> <u>Actual</u> | <u>FY 1974</u> <u>Estimate</u> | <u>FY 1975</u> <u>Request</u> |
|---|---------------------------------|-----------------------------------|----------------------------------|
| <u>Special Disaster Relief & Rehabilitation Grant</u> (Supporting Assistance) | 49,300 | 500 ^{c/} | 200 ^{c/} |
| 1. Fertilizer | 885 | | |
| 2. Accelerated Rice Production | 5,037 | | |
| 3. Provincial Infrastructure | 13,355 | | |
| 4. Irrigation | 5,276 | | |
| 5. Flood Control | 14,730 | | |
| 6. School Construction | 4,361 | | |
| 7. OICC (Officer in Charge of Construction - Engineering Services) | 3,100 | | |
| 8. Food For Work | 237 | | |
| 9. Resettlement | 8 | | |
| 10. Feasibility Studies | 456 | | |
| 11. Rehabilitation Operations | 654 | 500 | 200 |
| 12. Rain Stimulation | 13 | | |
| 13. Emergency Relief | 1,188 | | |
| PL 480 Title II Disaster Relief (Flood) Shipment | 6,834 | | |

a/ Title X funded.

b/ Values shown for PL 480 Title I exclude amount of CUP and Down Payment: therefore sum is less than shown in Table I. Amount shown are tied to year of shipment, actual use will generally be 12 to 24 months later.

c/ Direct Hire Personnel and SAS costs.

NARRATIVE DESCRIPTION OF NEW ACTIVITIES

Rural Development

PROPOSED USAID ACTIVITIES IN SMALL FARMER AREA

There is an increasing awareness in the Philippine Government of the need to increase the share of the economic product received by the small farmers of the nation. Development in a macro-economic sense has proceeded at a reasonable pace. Economic activity in a few urban areas is modern and sophisticated. However, the rural sector has been largely untouched by this overall growth, and vast numbers of rural Filipinos have seen little or no improvement in their daily lives over the last decade. This is particularly true for the tenant farmer cultivating rice and corn, the national staple crops. For this reason, the Mission has selected Rural Development as one of its two major assistance sectors, as reflected in the Development Assistance Paper prepared by the Mission in 1972.

The Philippine Government is presently mounting a complex of programs to attack the problem of low income levels in the countryside. The Mission is now proposing to collaborate, beginning in FY 1974, with the Government in three of these undertakings, which would be complementary to the Local Development and Rural Electrification activities already underway. One of the new undertakings is immediate, one is a combination of immediate and long-range, and the third is essentially long-range.

Under the Agricultural Income and Production Project, the Mission and the Government are proposing on a nationwide scale to increase significantly the income of the small farmer (primarily and initially rice and corn farmers and irrespective of whether his status is tenant or owner) by increasing his productivity. The anticipated expanded production -- a corollary benefit -- will help as a minimum to achieve national self-sufficiency in the production of rice and corn and enable the Philippine economy to conserve valuable foreign exchange.

The Agrarian Reform Project, the second undertaking, is aimed at altering land ownership patterns and ultimately abolishing share tenancy, felt to be a major root-cause of the small farmer's meager income and a primary productivity constraint. It is anticipated that the agrarian reform program will result in greater income for the land reform beneficiaries and eventually also lead to increased production. The short-term aim of the program is simple land-transfer while the middle-to long-range objective is the creation of a complex of services and institutions to serve the land reform beneficiaries and make him a productive and viable factor in the economy and the political system.

The third joint Philippine/USAID activity, the Bicol River Basin Development Program, is a longer range effort which represents an innovative approach to rural development. By integrating and rationalizing all of the diverse development programs falling within the delimited geographic area of the Bicol River Basin in Southern Luzon and bearing on the income and production of the rural inhabitant there, it is anticipated that domestic and external donor resources and rural development objectives will be

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maximized. Under this program, land reform, agricultural credit, water resources, road development, rural electrification and other physical and social infrastructure activities will be coordinated through a system of unified management and planning.

AGRARIAN REFORM PROJECT

The Philippine Government has embarked on a nationwide agrarian reform program, the ultimate dimensions and pace of which remain to be defined. Currently, the decision has been made to proceed with the transfer of lands to the tillers on estates of 24 hectares and above. There appears to be little doubt that land transfer will take place on plots down to 7 hectares. It is estimated that transfer of land in 7 hectares or larger plots will take 2 years or perhaps longer and that a minimum of 300,000 recipients will be involved. This represents at least 30% and probably considerably more of all share tenants. When accomplished, it will signify a major achievement by the Philippine Government. As this program for seven hectare and larger farms proceeds, the Government will determine its plans for dealing with the remaining large number of tenants working on farms under seven hectares.

This project is designed to:

1) Assist the Government of the Philippines in implementing a land-titling system which will permit accomplishment of the transfer of over 300,000 titles on land 7 hectares and above in the next two years and facilitating progress at whatever rate the GOP determines to be appropriate thereafter.

2) Assist the Government in planning and implementing test-beds in two provinces for the ultimate land reform system which goes beyond simple title-transfers to include farmers associations, credit, marketing/price guarantees, infrastructure development, and similar measures.

The goal in these test-bed operations will be to refine the small farmer support system concepts in an operational environment so that they may be incorporated into the national program.

3) Assist the Philippine Council of Agricultural Research (PCAR) and the UP College of Agriculture in developing the required research support capability and program. This will be accomplished through a contract with a U.S. institution. The GOP is undertaking a major new program involving many uncertainties and one of extreme economic and social importance to the country. Adequate research must be conducted into farmer attitudes toward ownership, willingness and ability to use modern farmer techniques and production inputs, responsiveness to farmers' associations, economic implications of various arrangements to both the farmer and the support organization, and many related questions in order to provide the decision-makers with the information required in rational program adaptation.

AGRICULTURAL INCOME AND PRODUCTION PROJECT

Agriculture is the most important economic activity in the Philippines. Its condition not only determines the welfare of rural Filipinos, but also exerts a critical influence on national economic well-being. The government and the national economy depend upon the production and distribution of agricultural products as a major source of income. Either directly or indirectly, increases in agricultural production will be the primary means of raising the standards of living of the Filipino. Programs for strengthening the agricultural sector, therefore, are of utmost importance.

Agriculture in the Philippines has been characterized by extensive land and labor use, low yields per hectare, and low income per capita. Extensive hillside culture and low utilization of existing technology are basic causes of low crop yields in many areas, and progress has been slow in overcoming these obstacles. Although the plains are fertile, the Philippines is "disaster prone" - situated in the path of the major pacific tropical storm belt. One result is that the incentive to the farmer for increasing productivity is low because of high production risk. Farmer's crops are under constant threat of failure from typhoons, floods, drought, pestilence and disease. The geography of the Philippines adds to the farmers woes. Numerous islands with isolated alluvial plains, bounded by mountains, hills and/or the sea make transportation and distribution of agricultural inputs and products expensive and difficult to manage.

Improved development in agriculture, therefore, implies greater production and productivity in the face of such conditions and risks. The concern is to devise a delivery system that reduces risk to the farmer and yet prompts economic rewards.

The Agricultural Income and Production project will directly address: (1) the subsistence income level of large numbers of small farmers, and (2) the inadequate production of major staple crops such as rice and corn. Since domestic production of rice and corn do not meet the demands of the Philippine population, scarce foreign exchange must be utilized to finance imports from abroad, and (3) high rates of unemployment and underemployment in the countryside. These are major contributors to the perpetuation of conditions of rural poverty and to the flow of population to already crowded urban centers.

The Agricultural Income and Production project seeks to raise the income of some 500,000 small farmers throughout the country, increase the production of rice and corn to the point of national sufficiency, augment the production of livestock and fish as an additional means of boosting farmer income and reducing dependence on the vagaries of rice and corn harvests, and explore the prospects for increasing employment in rural areas through agribusiness enterprises.

THE BICOL RIVER BASIN DEVELOPMENT PROGRAM

RATIONALE

"Still another problem that developing nations must face is the need for financing integrated area development, as distinguished from the necessarily slow, often ineffective strategy of financing specific projects. It seems to me that the advantages of the latter approach, if any, are largely on the side of the donor or the assisting country. On the part of the recipient, harmony and the sense of wholeness are often sacrificed for the illusion of progress."

President Ferdinand E. Marcos
Address to the
Asian Development Bank
April 26, 1973

The Bicol River Basin Development Program is a land-reform oriented area development program. It represents the first Philippine Government effort in integrated planning and program implementation on an area versus sectoral or project basis. The program is the product of an inter-agency, multidisciplinary report prepared under the leadership of the Secretary of Public Works and the Secretary of the Department of Agriculture and Natural Resources. The selection of the area for development follows from the coincidence of the assets of a rich agricultural base and a progressive farm community, on one hand, and problems of high tenancy, periodic flooding and deficient infrastructure on the other. The 312,000-hectare basin lies in one of the nation's key agriculture areas as identified by the Department of Agriculture and Natural Resources and is one of six priority areas covered by the Government's accelerated land reform program. The Bicol River Basin Program has been incorporated into the four-year (FY 1974-77) development program of the National Economic Development Authority as the Government's initial pilot effort in integrated area development. To meet the program's primary goals of increased per capita income, higher productivity and more equitable income distribution among the small farmers living within the target area, a development package has been proposed consisting of complementary inputs in production organization and crop diversification, tenure reform, livestock and fisheries, credit and extension services, flood control, irrigation, roads, and electrification.

USAID support to the Bicol River Basin Development Program is designed to:

(a) Assist the Government in their effort to increase net per capita incomes in the program area, primarily focused on the farm community. This support will involve a range of specialized technical services from hydrology and on-farm water management to agribusiness as well as on-the-job and overseas training.

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(b) Assist the Government develop and test an organizational framework and systems capability for carrying out an integrated, multi-project area development program with the Bicol River Basin as the geographic management unit. USAID support for this objective will involve technical consultancy in systems engineering and planning, overseas and on-the-job training, and modest commodity support.

Local Water Development

It is planned that AID will loan-finance the design and construction of two to six provincial water systems. The feasibility studies have been completed on six cities and preliminary work on the loan application is under preparation. A key factor to the successful completion and operation of local water systems in the Philippines is the creation of viable national and local water district institutions. Currently, there is no institution at the national level providing technical, financial, training or regulatory assistance to local water systems. The local water systems operate independently of any national technical assistance and are part of the local municipal and political organizations. President Marcos issued Presidential Decree No. 118 on May 25, 1973. This decree, among other things, provided for the legal formation of local water districts and creation of a national regulatory institution. Work must now proceed on the formation of these institutions. Technical assistance is urgently required since effective water utility management capability does not exist in the Philippines today.

It is planned that engineering design and construction services and imported commodities required for the construction of the water systems will be development-loan financed since the individual systems will be revenue producing and have the ability to pay for such services and commodities. However, advisory services on institutional arrangements are difficult to project, quantify, and attribute to water utility district operations per se, or to the national Local Water Utility Administration (LWUA). Hence, initial technical assistance is proposed for grant-financing in the amount of \$200,000 to provide up to an additional three man-years of advisory services (\$50,000 was provided from FY73 funds for this purpose), U.S. training in water utility management and operations for 4 participants, and commodities/primarily vehicles).

The consultants are expected to assist in establishment of administration procedures and guidelines for the national and local water district organizations, help develop financial and operating budgets, develop regulations and regulatory procedures, and help to establish standardized engineering specifications and procurement procedures. The consultants are also expected to assist in the assessment of the environmental impact of proposed water system programs and help develop a program to meet wastewater collection, treatment and disposal needs.

NARRATIVE DESCRIPTION OF LOANS

FY '74

Local Water Districts - \$ 7.0^{a/}

To assist in the establishment and institutional development of a central water authority and initially six locally-controlled water supply systems by financing the engineering, technical and training services, equipment and materials required for this purpose. Improved water supplies in the areas of the country outside Manila are a requisite to accelerate development. Six pilot efforts under this loan will demonstrate the viability of reliable rural town water systems.

Agricultural Research - \$3.0

To finance a combination of technical services, participant training and commodity inputs to reinforce and support an integrated national research program with priority emphasis upon specific agricultural, forestry and fisheries resources and to develop the necessary research capabilities in terms of manpower, facilities, funding and efficient implementation mechanisms. Improved technology and new production packages are required to increase the productivity of Philippine farmers. This loan will assist in establishing a system of applied research to develop these items.

Third Feasibility Studies Loan - \$2.0

To assist the GOP in the effective management of its limited economic resources by providing the foreign expertise needed to perform professional studies, analyses, and other similar professional services related to projects and other activities to be carried out in conjunction with the GOP's 4-Year Economic Development Plan (1974-1977).

Second Rural Electrification Loan - \$10.0

To continue to assist the Philippines in the expansion of its national electric cooperatives program to provide electrification and the accompanying economic and social benefits it can bring to the disadvantaged rural populace in terms of accelerated development, increased job opportunities and living standards.

a/ Figures in millions of dollars.

-2-

Natural Resources Survey (Remote Sensing) - \$3.0

To build a Philippine capability to apply information obtained from select remote sensor systems to natural resource surveys so as to develop coordinated interagency institutional capability, acquisition and application of operational aircraft sensors and techniques on specific natural resources development projects, and application of multi-sensor techniques for surveys of flood damage and plant disease, and geothermal, forestry and fisheries resources.

Fertilizer or Other Agriculture Inputs - \$7.0

To assist the Government of the Philippines in its effort to become self-sufficient in rice and corn production through a program to increase fertilizer inputs; usage of which is currently below optimum levels. The programmed amount is sufficient to provide 50-60,000 MT in nitrogen levels or an increase of approximately 15-18 percent to current levels of input. Local currency generations through sale of imported fertilizer will be used in support of the GOP/USAID mutually agreed agriculture production and income projects thereby further accelerating this rural development effort.

NARRATIVE DESCRIPTION OF LOANSFY '75Third Rural Electrification Loan - \$10.0^{a/}

To continue to assist the Philippines in the expansion of its national rural electric cooperatives program to provide electrification and the accompanying economic and social benefits it can bring to the disadvantaged rural populace in terms of accelerated development, increased job opportunities and living standards.

Fourth Feasibility Studies Loan - \$2.0

To assist the GOP in the effective management of its limited economic resources by providing the foreign expertise needed to perform professional studies, analyses, and other similar professional services related to projects and other activities to be carried out in conjunction with the GOP's 4-Year Economic Development Plan (1974-1977).

Agriculture Input Loan - \$7.0

To assist the Government of the Philippines in its programs to raise the levels of rural income and increase production and diversification of agricultural products for export and domestic consumption through provision of essential production inputs, still to be determined, i.e., increased water from irrigation, improved storage and marketing systems (feeder roads), optimization in utilization of improved seed varieties, and increased use of fertilizer and pesticides. Specific projects will be the subject of feasibility and reconnaissance studies during FY '74.

Integrated Area Development Support Loan - \$13.0

To assist the Government of the Philippines in its effort to accelerate economic development through programs and projects on an integrated area basis, i.e., the Bicol River Basin Development Program. Candidates for possible capital project assistance are the subject of specific reconnaissance and feasibility studies during FY '73 and FY '74. These projects include flood control, irrigation systems, highways, farm to market roads, storage facilities and various agri-business possibilities.

a/ Figures in millions of dollars.

AREA OF CONCENTRATION

Rural Development

TABLE IV

PhilippinesSummary of Commitments by Area of Concentration
(\$ thousands)I. Area of Concentration: Rural Development

| | | <u>FY 1973</u> <u>Actual</u> | <u>FY 1974</u> <u>Estimate</u> | <u>FY 1975</u> <u>Request</u> |
|---|--------------|---------------------------------|-----------------------------------|----------------------------------|
| <u>Loans</u> | <u>TOTAL</u> | <u>2,000</u> | <u>29,000</u> | <u>32,000</u> |
| 1. Feasibility Studies Loan | | 2,000 | 2,000 | 2,000 |
| 2. Local Water Districts | | - | 7,000 | - |
| 3. Rural Electrification | | - | 10,000 | 10,000 |
| 4. Agricultural Research | | - | 3,000 | - |
| 5. Agric Input Loan | | - | 7,000 | 7,000 |
| 6. Integrated Area Dev. Support Loan | | - | - | 13,000 |
| <u>Grants</u> | <u>TOTAL</u> | <u>3,244</u> | <u>3,887</u> | <u>4,553</u> |
| 1. Provincial Development | | 606 | - | - |
| 2. Local Development | | - | 1,015 | 1,230 |
| 3. Agricultural Services | | 831 | - | - |
| 4. Inland Fisheries | | 223 | - | - |
| 5. Agricultural Income & Production | | - | 480 | 664 |
| 6. Bicol River Basin Dev. | | - | 413 | 419 |
| 7. Agrarian Reform | | - | 400 | 465 |
| 8. Water Resources Dev. | | 179 | - | - |
| 9. Rural Electrification | | 620 | 643 | 596 |
| 10. Technical Support | | 785 | 936 | 979 |
| 11. Local Water Development | | - | - | 200 |
| <u>PL 480 Title I Shipments</u> | | <u>22,000</u> | <u>26,200</u> | <u>21,500</u> |
| <u>PL 480 Title II Shipments</u> | | | | |
| Food for Work | | 596 | 185 | 864 |
| TOTAL COMMITMENTS | | 27,840 | 59,272 | 58,917 |

- Sector assessment is appropriate.
- Not yet undertaken.
- In process.
- Completed.
- Sector assessment is not appropriate.

PHILIPPINES

TABLE IV-A

Summary of Commitments for Activities Outside
Areas of Concentration
(\$ thousands)

| | | <u>FY 1973 Actual</u> | <u>FY 1974 Estimate</u> | <u>FY 1975 Request</u> |
|---|-------|---------------------------|-----------------------------|----------------------------|
| <u>Loans</u> | TOTAL | <u>24,200</u> | <u>3,000</u> | <u>-</u> |
| 1. Tiwi Geothermal Dev. | | 4,200 | - | - |
| 2. Program Loan | | 20,000 | - | - |
| 3. Remote Sensing | | - | 3,000 | - |
| <u>Grants</u> | TOTAL | <u>1,226</u> | <u>656</u> | <u>231</u> |
| 1. Malaria Eradication | | 207 | - | - |
| 2. Internal Security | | 645 | 180 | - |
| 3. SDAA | | 37 | - | - |
| 4. Technical Support | | 87 | 104 | 111 |
| 5. Narcotics | | 250 | 322 | 75 |
| 6. General Participant Trng. | | - | 50 | 50 |
| <u>Other</u> | | | | |
| Special Disaster Relief & Rehabilitation Grant <u>a/</u> | | 49,300 | 500 | 200 |
| PL 480 Title II Disaster Relief (Flood) Shipment | | 6,834 | - | - |
| <u>PL 480 Title I Shipments</u> | | 1,000 | 1,000 | 1,000 |
| TOTAL COMMITMENTS | | 82,560 | 5,156 | 1,436 |

a/ See Table II for breakdown.

Sector assessment is appropriate.

Not yet undertaken

In process

Completed

Sector assessment is not appropriate.

TABLE V

PROJECT REPORT TABLE
(\$ thousands)

Project Title Local Development

Financing Dates (FY)

Project Number 492-11-995-256

Obligations
Expenditures

Appropriation TA

| | |
|--------------|------------|
| <u>Begin</u> | <u>End</u> |
| FY74 | FY78 |
| FY74 | FY79 |

Area of Concentration (if appropriate) Rural Development

| Project Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-------------------------------|-----------|-----|-----------|----|----------------|----|---------------|-------------|-------|
| | U.S. | | Local/TCN | | | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Oblig.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1973 Expend.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| 6/30/73 Unliq.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1974 Oblig.- Total | 410 | 144 | | | 75 | 51 | 530 | | 1,015 |
| Direct | 285 | 108 | | | 75 | 51 | 530 | | 890 |
| PASA | | | | | | | | | |
| Contract | 125 | 36 | | | | | | | 125 |
| FY 1974 Expend.-Total | 360 | 129 | | | 75 | 51 | 380 | | 815 |
| Direct | 285 | 108 | | | 75 | 51 | 380 | | 740 |
| PASA | | | | | | | | | |
| Contract | 75 | 21 | | | | | | | 75 |
| 6/30/74 Unliq.-Total | 50 | 15 | | | | | 150 | | 200 |
| Direct | | | | | | | 150 | | 150 |
| PASA | | | | | | | | | |
| Contract | 50 | 15 | | | | | | | 50 |
| FY 1975 Oblig.-Total | 690 | 216 | | | 65 | 44 | 475 | | 1,230 |
| Direct | 390 | 144 | | | 65 | 44 | 475 | | 930 |
| PASA | | | | | | | | | |
| Contract | 300 | 72 | | | | | | | 300 |
| FY 1975 Expend.-Total | 710 | 231 | | | 65 | 44 | 400 | | 1,175 |
| Direct | 360 | 144 | | | 65 | 44 | 400 | | 825 |
| PASA | | | | | | | | | |
| Contract | 350 | 87 | | | | | | | 350 |

Project Number: 492-11-995-256

U.S. Direct Hire Personnel Table

| | Actual FY 1973 | | Estimated FY 1974 | | Projected FY 1975 | |
|-------------------------------|----------------------------|--------------------|--|--------------------|--|--------------------|
| | On-board 6/30/73 MMs | Obligs. (\$000) | On-board 6/30/74 ^{a/} MMs | Obligs. (\$000) | On-board 6/30/75 ^{b/} MMs | Obligs. (\$000) |
| Dep Multisector Off | - | - | - | - | 1 | 39 |
| PA Adv (Municipal/Local Govt) | 2 | 71 | 24 | 71 | 3 | 102 |
| Area Development Adv | 4 | 99 | 48 | 99 | 4 | 106 |
| PA Adv (Tax) | 1 | 36 | 12 | 36 | 1 | 41 |
| Com Dev Adv | 1 | 41 | 12 | 41 | 1 | 41 |
| Equipment Adv | 1 | 38 | 12 | 38 | 1 | 33 |
| Equipment Requirement Adv | - | - | - | - | 1 | 28 |
| | 9 | 285 | 108 | 285 | 12 | 390 |

a/ 4 people being funded from Disaster Funds.

b/ 1 " " " " " "

Table Vb

~~DATA~~/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-11-995-256

~~NAME~~/Contract Name (Provincial Road Development) - To be determined. See PROP, p. 32.

| | FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|--------------|---------|---------|---------|---------|
| Contract No. | | | | |
| From (mo/yr) | | | 1/74 | 7/74 |
| To (mo/yr) | | | 6/74 | 6/75 |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------|-----------|----|-----------|----|----------------|----|---------------|-------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | 25 | 6 | | | | | | | 25 |
| FY 1974 Expenditures | 25 | 6 | | | | | | | 25 |
| 6/30/74 Unliquidated | 0 | 0 | | | | | | | 0 |
| FY 1975 Obligations | 150 | 36 | | | | | | | 150 |
| FY 1975 Expenditures | 150 | 36 | | | | | | | 150 |

| | <u>FY74</u> | <u>FY75</u> |
|---|-------------|-------------|
| Countrywide provincial road network survey | 25 | |
| Series of studies on selected rural roads | | 50 |
| Preliminary development of rural road engineering standards | | 100 |

Table Vb

CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-11-995-256

~~FY~~/Contract Name (Provincial Engineering Capability) - To be determined.
See PROP, p. 32.

| Contract No. From (mo/yr) To (mo/yr) | FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|--|---------|---------|---------|---------|
| | | | | 1/74 |
| | | | 12/74 | |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|-----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | 50 | 15 | | | | | | | 50 |
| FY 1974 Expenditures | 25 | 7.5 | | | | | | | 25 |
| 6/30/74 Unliquidated | 25 | 7.5 | | | | | | | 25 |
| FY 1975 Obligations | | | | | | | | | |
| FY 1975 Expenditures | 25 | 7.5 | | | | | | | 25 |

Table Vb

PIXA/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-11-995-256

PIXA/Contract Name (Labor Intensive Study) - To be determined. See PROP, p. 32.

| | | | | |
|--|---------|---------|---------|---------|
| Contract No. From (mo/yr) To (mo/yr) | FY 1972 | FY 1973 | FY 1974 | FY 1975 |
| | | | | |
| | | | 1/74 | |
| | | | 2/74 | |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------|-----------|-----|-----------|----|----------------|----|---------------|-------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | 50 | 15 | | | | | | | 50 |
| FY 1974 Expenditures | 25 | 7.5 | | | | | | | 25 |
| 6/30/74 Unliquidated | 25 | 7.5 | | | | | | | 25 |
| FY 1975 Obligations | | | | | | | | | |
| FY 1975 Expenditures | 25 | 7.5 | | | | | | | 25 |

Table Vb

PROJ/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-11-995-256

~~PROJ~~/Contract Name (Provincial Planning) - To be determined. See PROP, p. 32.

Contract No.
From(mo/yr)
To(mo/yr)

| FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|---------|---------|---------|---------|
| | | | |
| | | | 10/74 |
| | | | 9/75 |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------|-----------|----|-----------|----|----------------|----|---------------|-------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | | | | | | | | | |
| FY 1974 Expenditures | | | | | | | | | |
| 6/30/74 Unliquidated | | | | | | | | | |
| FY 1975 Obligations | 75 | 18 | | | | | | | 75 |
| FY 1975 Expenditures | 75 | 18 | | | | | | | 75 |

Table Vb

~~PRO~~/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-11-995-256

RAREX/Contract Name (Tax Mapping Study) - To be determined. See PROP, p. 32.

Contract No.
From (mo/yr)
To (mo/yr)

| FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|---------|---------|---------|---------|
| | | | |
| | | | 7/74 |
| | | | 6/75 |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | | MM | | | |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | | | | | | | | | |
| FY 1974 Expenditures | | | | | | | | | |
| 6/30/74 Unliquidated | | | | | | | | | |
| FY 1975 Obligations | 75 | 18 | | | | | | | 75 |
| FY 1975 Expenditures | 75 | 18 | | | | | | | 75 |

TABLE VIII

COMMODITY AND OTHER COST BUDGET
(\$ thousands)

Project Title Local Development Project Number 492-11-995-256

Commodity Budget (Type and amount)

FY 1974 Obligations \$530

| | |
|-------------------------------------|------|
| Office Equipment | \$70 |
| Vehicles | 95 |
| Construction Equipment & Shop Tools | 305 |
| Shop Equipment | 60 |

FY 1975 Obligations \$475

| | |
|---------------------------------------|------|
| Office Equipment | \$70 |
| Vehicles | 80 |
| Construction Equipment and Shop Tools | 265 |
| Shop Equipment | 60 |

Other Cost Budget (Type and amount)

FY 1974 Obligations

-

FY 1975 Obligations

-

FORM V

PROJECT NUMBER NAME,
(\$ thousands)

Project Title Local Water Development

Financial Dates (if)

Project Number 492-56-995-263

Obligations

FY 75

FY 78

Appropriation FA

Expenditures

FY 75

FY 79

Area of Concentration (if appropriate) Rural Development

| Project Budget & Expenditures | Personnel | | | | Participants | Commodities | Other Costs | Total |
|-------------------------------|-----------|-------|-----------|-------|--------------|-------------|-------------|-------|
| | U.S. | | Local/ABT | | | | | |
| | \$ | MI \$ | \$ | MI \$ | | | | |
| FY 1973 Oblig.-Total | | | | | | | | |
| Direct | | | | | | | | |
| PASA | | | | | | | | |
| Contract | | | | | | | | |
| FY 1973 Expend.-Total | | | | | | | | |
| Direct | | | | | | | | |
| PASA | | | | | | | | |
| Contract | | | | | | | | |
| 6/30/73 Unlig.-Total | | | | | | | | |
| Direct | | | | | | | | |
| PASA | | | | | | | | |
| Contract | | | | | | | | |
| FY 1974 Oblig.-Total | | | | | | | | |
| Direct | | | | | | | | |
| PASA | | | | | | | | |
| Contract | | | | | | | | |
| FY 1974 Expend.-Total | | | | | | | | |
| Direct | | | | | | | | |
| PASA | | | | | | | | |
| Contract | | | | | | | | |
| 6/30/74 Unlig.-Total | | | | | | | | |
| Direct | | | | | | | | |
| PASA | | | | | | | | |
| Contract | | | | | | | | |
| FY 1975 Oblig.-Total | 150 | 36 | | | 20 | 24 | 30 | 200 |
| Direct | | | | | 20 | 24 | 30 | 50 |
| PASA | | | | | | | | |
| Contract | 150 | 36 | | | | | | 150 |
| FY 1975 Expend.-Total | 100 | 24 | | | 20 | 24 | 30 | 150 |
| Direct | | | | | 20 | 24 | 30 | 50 |
| PASA | | | | | | | | |
| Contract | 100 | 24 | | | | | | 100 |

re: No. 50

FREE/COST NOT BACK-UP
(\$ thousands)

Project Number: 492-56-995-263

FREE/Contract Name: To be determined

Contract No.
From (mo/yr)
To (mo/yr)

| FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|---------|---------|---------|---------|
| | | | |
| | | | 10/74 |
| | | | 9/75 |

| Budget & Expenditures | Personal | | | | Participants | | Commodities | Other Costs | Total |
|-----------------------|----------|----|-----------|----|--------------|----|-------------|-------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | | | | | | | | | |
| FY 1974 Expenditures | | | | | | | | | |
| 6/30/74 Unliquidated | | | | | | | | | |
| FY 1975 Obligations | 150 | 36 | | | | | | | 150 |
| FY 1975 Expenditures | 100 | 24 | | | | | | | 100 |

TABLE VIII

COMMODITY AND OTHER COST BUDGET
(\$ thousands)

Project Title Local Water Development

Project Number 492-56-995-263

Commodity Budget (Type and amount)
FY 1974 Obligations

| | |
|----------|----------|
| Vehicles | \$30,000 |
|----------|----------|

FY 1975 Obligations

Other Cost Budget (Type and amount)
FY 1974 Obligations

FY 1975 Obligations

BUDGET TABLE
(in thousands)

Project Title Agricultural Income and Production

Financing Dates (FY)

Project Number 492-55-130-259

Obligations

BeginEnd

Appropriation _____

Expenditures

FY 74

FY 78

Area of Concentration (if appropriate) Rural Development

FY 74

FY 79

| Project Budget & Expenditures | Personnel | | | | Partici- pants | Commod- ities | Other Costs | Total |
|-------------------------------|-----------|-----|-----------|----|----------------|---------------|-------------|-------|
| | U.S. | | Local/TCN | | | | | |
| | \$ | MM | \$ | MM | | | | |
| FY 1973 Oblig.-Total | | | | | | | | |
| Direct | | | | | | | | |
| PASA | | | | | | | | |
| Contract | | | | | | | | |
| FY 1973 Expend.-Total | | | | | | | | |
| Direct | | | | | | | | |
| PASA | | | | | | | | |
| Contract | | | | | | | | |
| 6/30/73 Unliq.-Total | | | | | | | | |
| Direct | | | | | | | | |
| PASA | | | | | | | | |
| Contract | | | | | | | | |
| FY 1974 Oblig.- Total | 322 | 97 | | | 77 | 83 | 81 | 480 |
| Direct | 40 | 12 | | | 77 | 83 | 81 | 198 |
| PASA | 30 | 5 | | | | | | 30 |
| Contract | 252 | 80 | | | | | | 252 |
| FY 1974 Expend.-Total | 247 | 73 | | | 60 | 65 | 81 | 388 |
| Direct | 40 | 12 | | | 60 | 65 | 81 | 181 |
| PASA | 30 | 5 | | | | | | 30 |
| Contract | 177 | 56 | | | | | | 177 |
| 6/30/74 Unliq.-Total | 75 | 24 | | | 17 | 18 | | 92 |
| Direct | | | | | 17 | 18 | | 17 |
| PASA | | | | | | | | |
| Contract | 75 | 24 | | | | | | 75 |
| FY 1975 Oblig.-Total | 396 | 124 | | | 78 | 89 | 190 | 664 |
| Direct | 40 | 12 | | | 78 | 89 | 190 | 308 |
| PASA | 10 | 2 | | | | | | 10 |
| Contract | 346 | 110 | | | | | | 346 |
| FY 1975 Expend.-Total | 366 | 115 | | | 95 | 107 | 190 | 651 |
| Direct | 40 | 12 | | | 95 | 107 | 190 | 325 |
| PASA | 10 | 2 | | | | | | 10 |
| Contract | 316 | 101 | | | | | | 316 |

Project Number: 492-55-130-259

U.S. Direct Hire Personnel Table

| <u>Actual FY 1973</u> | | <u>Estimated FY 1974</u> | | <u>Projected FY 1975</u> | |
|-----------------------|--------------------|--------------------------|--------------------|--------------------------|--------------------|
| <u>On-board</u> | <u>Obligs.</u> | <u>On-board</u> | <u>Obligs.</u> | <u>On-board</u> | <u>Obligs.</u> |
| <u>6/30/73</u> | <u>MMs (\$000)</u> | <u>6/30/74</u> | <u>MMs (\$000)</u> | <u>6/30/75</u> | <u>MMs (\$000)</u> |
| 1 | 40 | 1 | 12 | 1 | 12 |
| | | | 40 | | 40 |

Deputy Agri Officer

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-55-130-259

PASA/Contract Name (Rice & Corn Production) - International Rice Research
Institute - new

| Contract No. From(mo/yr) To(mo/yr) | FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|--|---------|---------|---------|---------|
| | | | | 10/73 |
| | | | 12/74 | 12/75 |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | 191 | 61 | | | | | | | 191 |
| FY 1974 Expenditures | 145 | 46 | | | | | | | 145 |
| 6/30/74 Unliquidated | 46 | 15 | | | | | | | 46 |
| FY 1975 Obligations | 225 | 73 | | | | | | | 225 |
| FY 1975 Expenditures | 205 | 67 | | | | | | | 205 |

Table Vb

XXXX/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-55-130-259

XXXX/Contract Name (Livestock Development) - To be determined.

| | FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|--------------|---------|---------|---------|---------|
| Contract No. | | | | |
| From (mo/yr) | | | 10/73 | 10/74 |
| To (mo/yr) | | | 9/74 | 9/75 |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | 35 | 12 | | | | | | | 35 |
| FY 1974 Expenditures | 26 | 9 | | | | | | | 26 |
| 6/30/74 Unliquidated | 9 | 3 | | | | | | | 9 |
| FY 1975 Obligations | 35 | 12 | | | | | | | 35 |
| FY 1975 Expenditures | 35 | 12 | | | | | | | 35 |

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-55-130-259

~~██████~~ Contract Name (Fisheries Extension) - Auburn University

| | FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|--------------|---------|---------|---------|---------|
| Contract No. | | | | |
| From (mo/yr) | | | 7/74 | 1/75 |
| To (mo/yr) | | | 12/74 | 12/75 |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | 20 | 6 | | | | | | | 20 |
| FY 1974 Expenditures | 0 | 0 | | | | | | | 0 |
| 6/30/74 Unliquidated | 20 | 6 | | | | | | | 20 |
| FY 1975 Obligations | 40 | 12 | | | | | | | 40 |
| FY 1975 Expenditures | 40 | 12 | | | | | | | 40 |

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-55-130-259

PASA/Contract Name (Credit)-Agricultural Cooperative Development Institute

Contract No.
From (mo/yr)
To (mo/yr)

| FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|---------|---------|---------|---------|
| | | | |
| | | 1/74 | 10/74 |
| | | 12/74 | 12/75 |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | 6 | 1 | | | | | | | 6 |
| FY 1974 Expenditures | 6 | 1 | | | | | | | 6 |
| 6/30/74 Unliquidated | 0 | | | | | | | | 0 |
| FY 1975 Obligations | 46 | 13 | | | | | | | 46 |
| FY 1975 Expenditures | 36 | 10 | | | | | | | 36 |

Table Vb

PASA/~~XXXXXX~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-55-130-259

PASA/~~XXXXXX~~ Name Tennessee Valley Authority -- Short-term

| | | | | |
|--|---------|---------|---------|---------|
| Contract No. From (mo/yr) To (mo/yr) | FY 1972 | FY 1973 | FY 1974 | FY 1975 |
| | | | | |
| | | | | |

| Budget & Expenditures | Personnel | | | | Partici-pants | | Commod-ities | Other Costs | Total |
|-----------------------|-----------|----|-----------|----|---------------|----|--------------|-------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | 30 | 5 | | | | | | | 30 |
| FY 1974 Expenditures | 30 | 5 | | | | | | | 30 |
| 6/30/74 Unliquidated | 0 | 0 | | | | | | | 0 |
| FY 1975 Obligations | 10 | 2 | | | | | | | 10 |
| FY 1975 Expenditures | 10 | 2 | | | | | | | 10 |

Project Number 492-55-130-259

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE
(\$ thousands)

| FY 1974 Obligations | | FY 1975 Obligations | |
|----------------------|-------|---------------------|-------|
| No. | MMS | No. | MMS |
| | \$000 | | \$000 |
| U.S. Technicians | | | |
| PASA: long-term | | | |
| PASA: short-term | 5 | 1 | 2 |
| Contract: long-term | 62 | 7 | 64 |
| Contract: short-term | 18 | 6 | 26 |
| | | | 81 |

| U.S. Personnel (PASA/Contract, implementing agent, and position title) | Actual FY 1973 | | Estimated FY 1974 | | Projected FY 1975 | | Projected personnel turns (\$000) |
|--|----------------------------|-----------------------------------|----------------------------|-----------------------------------|----------------------------|-----------------------------------|--|
| | On- board 6/30 73 | Ex- pendi- tures (\$000) | On- board 6/30 74 | Ex- pendi- tures (\$000) | On- board 6/30 75 | Ex- pendi- tures (\$000) | |
| <u>IRRI (new)</u> | | | | | | | |
| Production Agronomist | 1 a/ | 12 | 3 | 24 | 3 | 30 | 90 |
| Production Economist | | | 1 | 5 | 1 | 12 | 40 |
| Short-term | | | | 17 | | 25 | 75 |
| To be determined (Livestock) Livestock Advisor | | | 1 | 9 | 1 | 12 | 35 |
| <u>Auburn University (new)</u> Fisheries Extension Advisor | | | | | 1 | 12 | 40 |
| <u>Agric. Cooperative Development Institute (new)</u> Credit Advisor | | | | | 1 | 9 | 30 |
| Short-term | | | | 1 | | 1 | 6 |
| <u>Tennessee Valley Authority (new)</u> Short-term | | | | 5 | | 2 | 10 |

a/ Funded under Agricultural Services Project.

TABLE VIII

COMMODITY AND OTHER COST BUDGET
(\$ thousands)

Project Title Agricultural Income and Production Project Number 492-55-130-259

Commodity Budget (Type and amount)

FY 1974 Obligations \$81

| | |
|------------------------------------|------|
| PURA Items | \$24 |
| Radio Equipment | 5 |
| Educational-Info Demons. Equipment | 3 |
| Vehicles (New and Excess) | 49 |

FY 1975 Obligations \$190

| | |
|----------------------------------|------|
| PURA Items | \$44 |
| Radio & Communications Equipment | 15 |
| Demonstration Equipment | 15 |
| Educational Material | 36 |
| Vehicles (New and Excess) | 80 |

Other Cost Budget (Type and amount)

FY 1974 Obligations

FY 1975 Obligations

TABLE V

PROJECT BUDGET TABLE
(in thousands)

Project Title Bicol River Basin Development

Financing Dates (FY)

Project Number 492-55-199-260

Obligations

Begin
FY74End
FY79Appropriation TA

Expenditures

FY74

FY80

Area of Concentration (if appropriate) Rural Development

| Project Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-------------------------------------|-----------|-------|-----------|-------|-------------------|-----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | | | | | |
| | \$ | MM \$ | \$ | MM \$ | | | | | |
| <u>FY 1973 Oblig.-Total</u> | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| <u>FY 1973 Expend.-Total</u> | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| <u>6/30/73 Unliq.-Total</u> | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| <u>FY 1974 Oblig- Total</u> | 281 | 104 | | | 47 | 55 | 85 | | 413 |
| Direct | 25 | 12 | | | 47 | 55 | 85 | | 157 |
| PASA | 40 | 12 | | | | | | | 40 |
| Contract | 216 | 80 | | | | | | | 216 |
| <u>FY 1974 Expend.-Total</u> | 261 | 98 | | | 27 | 31 | 85 | | 373 |
| Direct | 25 | 12 | | | 27 | 31 | 85 | | 137 |
| PASA | 40 | 12 | | | | | | | 40 |
| Contract | 196 | 74 | | | | | | | 196 |
| <u>6/30/74 Unliq.-Total</u> | 20 | 6 | | | 20 | 24 | | | 40 |
| Direct | | | | | 20 | 24 | | | 20 |
| PASA | | | | | | | | | |
| Contract | 20 | 6 | | | | | | | 20 |
| <u>FY 1975 Oblig.-Total</u> | 275 | 88 | | | 84 | 102 | 60 | | 419 |
| Direct | 25 | 12 | | | 84 | 102 | 60 | | 169 |
| PASA | | | | | | | | | |
| Contract | 250 | 76 | | | | | | | 250 |
| <u>FY 1975 Expend.-Total</u> | 285 | 91 | | | 84 | 102 | 60 | | 429 |
| Direct | 25 | 12 | | | 84 | 102 | 60 | | 169 |
| PASA | | | | | | | | | |
| Contract | 260 | 79 | | | | | | | 260 |

Project Number: 492-55-199-260

U.S. Direct Hire Personnel Table

| | Actual FY 1973 | | Estimated FY 1974 | | Projected FY 1975 | |
|--------------------------|---------------------|---------------------------|---------------------|---------------------------|---------------------|---------------------------|
| | On-board 6/30/73 | Obligs. (\$000) MMs | On-board 6/30/74 | Obligs. (\$000) MMs | On-board 6/30/75 | Obligs. (\$000) MMs |
| Prog Mgmt & Planning Adv | - | - | 1 | 12 | 1 | 12 |
| | | | | 25 | | 25 |

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-55-199-260

~~FY 1972~~/Contract Name (Agribusiness Development) Development Planning Research Associates (DPRA) (new)

| | FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|--------------|---------|---------|---------|---------|
| Contract No. | | | | |
| From (mo/yr) | | | 9/73 | 10/74 |
| To (mo/yr) | | | 9/74 | 3/75 |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | 100 | 33 | | | | | | | 100 |
| FY 1974 Expenditures | 90 | 30 | | | | | | | 90 |
| 6/30/74 Unliquidated | 10 | 3 | | | | | | | 10 |
| FY 1975 Obligations | 74 | 22 | | | | | | | 74 |
| FY 1975 Expenditures | 84 | 25 | | | | | | | 84 |

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-55-199-260

~~PASA~~/Contract Name (Crop Diversification) International Rice Research Institute (new)

| | FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|--------------|---------|---------|---------|---------|
| Contract No. | | | | |
| From (mo/yr) | | | 9/73 | 10/74 |
| To (mo/yr) | | | 9/74 | 9/75 |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | 40 | 12 | | | | | | | 40 |
| FY 1974 Expenditures | 30 | 9 | | | | | | | 30 |
| 6/30/74 Unliquidated | 10 | 3 | | | | | | | 10 |
| FY 1975 Obligations | 40 | 12 | | | | | | | 40 |
| FY 1975 Expenditures | 40 | 12 | | | | | | | 40 |

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
 (\$ thousands)

Project Number 492-55-199-260

~~USAID~~/Contract Name International Rice Research Institute - (Farm Input and Supply Distribution) (new)

Contract No.
 From (mo/yr)
 To (mo/yr)

| FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|---------|---------|---------|---------|
| | | | |
| | | | 7/74 |
| | | | 6/75 |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------|-----------|----|-----------|----|----------------|----|---------------|-------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | | | | | | | | | |
| FY 1974 Expenditures | | | | | | | | | |
| 6/30/74 Unliquidated | | | | | | | | | |
| FY 1975 Obligations | 40 | 12 | | | | | | | 40 |
| FY 1975 Expenditures | 40 | 12 | | | | | | | 40 |

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-55-199-260

~~PASA~~/Contract Name (Inland Fisheries Development) - Auburn University or
Department of Interior (new)

| | FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|--------------|---------|---------|---------|---------|
| Contract No. | | | | |
| From (mo/yr) | | | 4/74 | 7/74 |
| To (mo/yr) | | | 6/74 | 12/74 |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | 12 | 4 | | | | | | | 12 |
| FY 1974 Expenditures | 12 | 4 | | | | | | | 12 |
| 6/30/74 Unliquidated | 0 | 0 | | | | | | | 0 |
| FY 1975 Obligations | 29 | 9 | | | | | | | 29 |
| FY 1975 Expenditures | 29 | 9 | | | | | | | 29 |

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-55-199-260

~~PASA~~/Contract Name (Irrigation Service and On-Farm Water Mgmt) - CUSUSWASH/TAB (new)

| | | | | |
|--------------|---------|---------|---------|---------|
| | FY 1972 | FY 1973 | FY 1974 | FY 1975 |
| Contract No. | | | | |
| From (mo/yr) | | | 9/73 | 7/74 |
| To (mo/yr) | | | 3/74 | 6/75 |

| Budget & Expenditures | Personnel | | | | Partici-pants | | Commod-ities | Other Costs | Total |
|-----------------------|-----------|----|-----------|----|---------------|----|--------------|-------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | 39 | 13 | | | | | | | 39 |
| FY 1974 Expenditures | 39 | 13 | | | | | | | 39 |
| 6/30/74 Unliquidated | 0 | 0 | | | | | | | 0 |
| FY 1975 Obligations | 58 | 18 | | | | | | | 58 |
| FY 1975 Expenditures | 58 | 18 | | | | | | | 58 |

Table Vb

~~FY73~~/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-55-199-260

~~FY73~~/Contract Name (Systems Planning) - Asian Institute of Technology a/

| | FY 1972 | FY 1973 ^{a/} | FY 1974 | FY 1975 |
|--------------|---------|-----------------------|---------|---------|
| Contract No. | | | | |
| From (mo/yr) | | 8/73 | 8/74 | 2/75 |
| To (mo/yr) | | 7/74 | 1/75 | 4/75 |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | 25 | 18 | | | | | | | 25 |
| FY 1974 Expenditures | 25 | 18 | | | | | | | 25 |
| 6/30/74 Unliquidated | 0 | 0 | | | | | | | 0 |
| FY 1975 Obligations | 9 | 3 | | | | | | | 9 |
| FY 1975 Expenditures | 9 | 3 | | | | | | | 9 |

a/ Funded in FY73 under Agricultural Services project 492-51-190-126.

Project Number 492-55-199-260

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE
(\$ thousands)

| FY 1974 Obligations | | FY 1975 Obligations | | | |
|---------------------|-----|---------------------|-----|-----|-------|
| No. | MMS | SOCO | No. | MMS | \$000 |
| 1 | 12 | 40 | | | |
| 2 | 24 | 80 | 2 | 24 | 80 |
| 17 | 56 | 136 | 12 | 52 | 170 |

J.S. Technicians
12:long-term
2:short-term
Contract:long-term
Contract:short-term

U.S. Personnel
2:Contract,
implementing
agent, and
position title)

Development Planning Research
Associates
Agricultural Economist
Short-term

IRRI
Crop Diversification
Specialist
Farm Input and Supply
Distribution

U.S. Bureau of Reclamation
Water Resource Planning

Auburn University
Short-term

CUSUSWASH
Short-term

| | Actual FY 1973 | | Estimated FY 1974 | | Projected FY 1975 | | Projected FY 1976 | |
|--|----------------|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|-------------------------------|
| | On-board 6/30 | Expenditures (\$000) | On-board 6/30 | Expenditures (\$000) | On-board 6/30 | Expenditures (\$000) | On-board 6/30 | Expenditures (\$000) |
| | 73 | | 74 | | 75 | | 76 | |
| | | | | | | | | (for contract personnel only) |
| | | | 1 | 30 | | 30 | | |
| | | | 10 | 60 | | 54 | | |
| | | | 9 | 30 | | 40 | | |
| | | | 1 | 40 | | 29 | | |
| | | | 12 | 12 | | 18 | | |
| | | | 4 | 39 | | 58 | | |

TABLE VI (Continued)

Project Number 492-55-199-260

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE
(\$ thousands)

| | Actual FY 1973 | | Estimated FY 1974 | | Projected FY 1975 | | Projected FY 1976 | |
|--|------------------------|-----------------------------|------------------------|-----------------------------|------------------------|-----------------------------|----------------------------------|-----------------------------|
| | On-board 6/30 73 | Ex-pen- dures (\$000) | On-board 6/30 74 | Ex-pen- dures (\$000) | On-board 6/30 75 | Ex-pen- dures (\$000) | On-board 6/30 76 | Ex-pen- dures (\$000) |
| U.S. Personnel (PASA/Contract, implementing agent, and position title) | 73 | | 74 | | 75 | | 76 | |
| <u>Asian Institute of Technology</u> Short-term | | | 18 | 25 | 3 | 9 | (for contract personnel only) | |

TABLE VIII

COMMODITY AND OTHER COST BUDGET
(\$ thousands)

Project Title Bicol River Basin Development Project Number 492-55-199-260

Commodity Budget (Type and amount)

FY 1974 Obligations \$85

| | |
|-----------------------------|------|
| Office & Planning Equipment | \$25 |
| Computer Support Equipment | 60 |

FY 1975 Obligations \$60

| | |
|-----------------------------|------|
| Office & Planning Equipment | \$25 |
| Computer Support Equipment | 35 |

Other Cost Budget (Type and amount)

FY 1974 Obligations

FY 1975 Obligations

TABLE V

PROJECT BUDGET TABLE
(\$ thousands)

Project Title Agrarian Reform

Financing Dates (FY)

Project Number 492-55-199-261

Obligations

BeginEndAppropriation TA

Expenditures

FY74

FY77

Area of Concentration (if appropriate) Rural Development

FY74

FY79

| Project Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-------------------------------------|-----------|-------|-----------|-------|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | | | | | |
| | \$ | MM \$ | \$ | MM \$ | | | | | |
| FY 1973 Oblig.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1973 Expend-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| 6/30/73 Unlig.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1974 Oblig- Total | 229 | 79 | | | 26 | 30 | 145 | | 400 |
| Direct | 53 | 20 | | | 26 | 30 | 145 | | 224 |
| PASA | 33 | 10 | | | | | | | 33 |
| Contract | 143 | 49 | | | | | | | 143 |
| FY 1974 Expend-Total | 183 | 64 | | | 26 | 30 | 145 | | 354 |
| Direct | 53 | 20 | | | 26 | 30 | 145 | | 224 |
| PASA | 33 | 10 | | | | | | | 33 |
| Contract | 97 | 34 | | | | | | | 97 |
| 6/30/74 Unlig.-Total | 46 | 15 | | | | | | | 46 |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | 46 | 15 | | | | | | | 46 |
| FY 1975 Oblig.-Total | 305 | 98 | | | 20 | 24 | 140 | | 465 |
| Direct | 45 | 14 | | | 20 | 24 | 140 | | 205 |
| PASA | 40 | 12 | | | | | | | 40 |
| Contract | 220 | 72 | | | | | | | 220 |
| FY 1975 Expend-Total | 292 | 95 | | | 20 | 24 | 140 | | 452 |
| Direct | 45 | 14 | | | 20 | 24 | 140 | | 205 |
| PASA | 40 | 12 | | | | | | | 40 |
| Contract | 207 | 69 | | | | | | | 207 |

Project Number: 492-55-199-261

U.S. Direct Hire Personnel Table

| | <u>Actual FY 1973</u> | | <u>Estimated FY 1974</u> | | <u>Projected FY 1975</u> | |
|----------------------------|-----------------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|----------------------------|
| | <u>On-board 6/30/73</u> | <u>Obligs. (\$000)</u> | <u>On-board 6/30/74</u> | <u>Obligs. (\$000)</u> | <u>On-board 6/30/75</u> | <u>Obligs. (\$000)</u> |
| Land Reform Officer | 1 | 6 | 20 | 1 | 12 | 40 |
| Deputy Land Reform Officer | 1 | 12 | 30 | - | - | - |
| TOTAL | 2 | 18 | 50 | 1 | 12 | 40 |
| AID/W TDY | | | 3 | | | 5 |
| | | | 53 | | | 45 |

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-55-199-261

PASA/Contract Name U.S. Department of Agriculture

| | FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|--------------|---------|---------|---------|---------|
| Contract No. | | | | |
| From (mo/yr) | | | 9/74 | 7/74 |
| To (mo/yr) | | | 6/74 | 6/75 |

| Budget & Expenditures | Personnel | | | | Partici- pante | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | 33 | 10 | | | | | | | 33 |
| FY 1974 Expenditures | 33 | 10 | | | | | | | 33 |
| 6/30/74 Unliquidated | 0 | 0 | | | | | | | 0 |
| FY 1975 Obligations | 40 | 12 | | | | | | | 40 |
| FY 1975 Expenditures | 40 | 12 | | | | | | | 40 |

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-55-199-261

PASA/Contract Name Personal Services Contract - Lewis Gleeck

| | FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|--------------|---------|---------|---------|---------|
| Contract No. | | | | |
| From (mo/yr) | | | 1/1/74 | 10/1/74 |
| To (mo/yr) | | | 9/30/74 | 9/30/75 |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | 27 | 9 | | | | | | | 27 |
| FY 1974 Expenditures | 18 | 6 | | | | | | | 18 |
| 6/30/74 Unliquidated | 9 | 3 | | | | | | | 9 |
| FY 1975 Obligations | 40 | 12 | | | | | | | 40 |
| FY 1975 Expenditures | 39 | 12 | | | | | | | 39 |

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-55-199-126

PASA/Contract Name Agricultural Cooperative Development International (ACDI)

| | | | | |
|--|---------|---------|---------|---------|
| Contract No. From (mo/yr) To (mo/yr) | FY 1972 | FY 1973 | FY 1974 | FY 1975 |
| | | | 3/74 | 1/75 |
| | | | 12/74 | 12/75 |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | 33 | 10 | | | | | | | 33 |
| FY 1974 Expenditures | 13 | 4 | | | | | | | 13 |
| 6/30/74 Unliquidated | 20 | 6 | | | | | | | 20 |
| FY 1975 Obligations | 40 | 12 | | | | | | | 40 |
| FY 1975 Expenditures | 40 | 12 | | | | | | | 40 |

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-55-199-126

PASA/Contract Name Photography Systems Specialist-Short-term-To be determined.

Contract No.
From (mo/yr)
To (mo/yr)

| FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|---------|---------|---------|---------|
| | | | |
| | | 10/73 | 10/74 |
| | | 9/74 | 9/75 |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | 20 | 6 | | | | | | | 20 |
| FY 1974 Expenditures | 20 | 6 | | | | | | | 20 |
| 6/30/74 Unliquidated | 0 | 0 | | | | | | | 0 |
| FY 1975 Obligations | 20 | 6 | | | | | | | 20 |
| FY 1975 Expenditures | 20 | 6 | | | | | | | 20 |

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-55-199-126

PASA/Contract Name University of Wisconsin-(Research/Evaluation Advisor)

| | FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|--------------|---------|---------|---------|---------|
| Contract No. | | | | |
| From (mo/yr) | | | | 10/74 |
| To (mo/yr) | | | | 9/75 |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | | | | | | | | | |
| FY 1974 Expenditures | | | | | | | | | |
| 6/30/74 Unliquidated | | | | | | | | | |
| FY 1975 Obligations | 35 | 12 | | | | | | | 35 |
| FY 1975 Expenditures | 27 | 9 | | | | | | | 27 |

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-55-199-126

PASA/Contract Name Financial Analyst-Short-Term - To be determined.

Contract No.
From (mo/yr)
To (mo/yr)

| FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|---------|---------|---------|---------|
| | | 10/73 | 10/74 |
| | | 9/74 | 9/75 |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | 15 | 6 | | | | | | | 15 |
| FY 1974 Expenditures | 15 | 6 | | | | | | | 15 |
| 6/30/74 Unliquidated | 0 | 0 | | | | | | | 0 |
| FY 1975 Obligations | 30 | 12 | | | | | | | 30 |
| FY 1975 Expenditures | 30 | 12 | | | | | | | 30 |

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-55-199-126

PASA/Contract Name Land Records Management-Short-term-To be determined.

| | FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|--------------|---------|---------|---------|---------|
| Contract No. | | | | |
| From (mo/yr) | | | 10/73 | 10/74 |
| To (mo/yr) | | | 9/74 | 9/75 |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | 15 | 6 | | | | | | | 15 |
| FY 1974 Expenditures | 15 | 6 | | | | | | | 15 |
| 6/30/74 Unliquidated | 0 | 0 | | | | | | | 0 |
| FY 1975 Obligations | 15 | 6 | | | | | | | 15 |
| FY 1975 Expenditures | 15 | 6 | | | | | | | 15 |

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-55-199-126

PASA/Contract Name (Small Farmer Organization Advisor)-Credit Union
National Association (CUNA)

Contract No.
From (mo/yr)
To (mo/yr)

| FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|---------|---------|---------|---------|
| | | | |
| | | 1/74 | 1/75 |
| | | 12/74 | 12/75 |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | 33 | 12 | | | | | | | 33 |
| FY 1974 Expenditures | 16 | 6 | | | | | | | 16 |
| 6/30/74 Unliquidated | 17 | 6 | | | | | | | 17 |
| FY 1975 Obligations | 40 | 12 | | | | | | | 40 |
| FY 1975 Expenditures | 36 | 12 | | | | | | | 36 |

TABLE VI

Project Number 492-55-190-261

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE
(\$ thousands)

| | FY 1974 Obligations | | | FY 1975 Obligations | | |
|----------------------|---------------------|-----|-------|---------------------|-----|-------|
| | No. | MMS | \$000 | No. | MMS | \$000 |
| U.S. Technicians | | | | | | |
| PASA: long-term | 1 | 10 | 33 | 1 | 12 | 40 |
| PASA: short-term | | | | | | |
| Contract: long-term | 3 | 31 | 93 | 4 | 48 | 155 |
| Contract: short-term | 3 | 18 | 50 | 4 | 24 | 65 |

| | Actual FY 1973 | | | Estimated FY 1974 | | | Projected FY 1975 | | | Projected FY 1976 | |
|---|----------------|-----|----------------------|-------------------|-----|----------------------|-------------------|-----|----------------------|-------------------|-------------------------------|
| | On-board 6/30 | MMS | Expenditures (\$000) | On-board 6/30 | MMS | Expenditures (\$000) | On-board 6/30 | MMS | Expenditures (\$000) | On-board 6/30 | Expenditures (\$000) |
| U.S. Personnel (PASA/Contract, implementing agent, and position title) | 73 | | | 74 | | | 75 | | | 76 | |
| Personal Services Contract | | | | 1 | 6 | 18 | 1 | 12 | 39 | | (for contract personnel only) |
| Agricultural Cooperative Development Institute (new) | | | | 1 | 4 | 13 | 1 | 12 | 40 | | |
| Cooperatives Advisor | | | | 1 | 10 | 33 | 1 | 12 | 40 | | |
| U.S. Department of Agriculture (new) | | | | | | | | | | | |
| University of Wisconsin Research/Evaluation Advisor | | | | | | | 1 | 9 | 27 | | |
| Credit Union | | | | | | | | | | | |
| National Association Small Farmer Organization Advisor | | | | 1 | 6 | 16 | 1 | 12 | 36 | | |

TABLE VI

Project Number 492-55-199-261

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE
(\$ thousands)

| FY 1974 Obligations | | FY 1975 Obligations | |
|---------------------|-------|---------------------|-------|
| No. | MMs | No. | MMs |
| | \$000 | | \$000 |
| | | | |
| | | | |
| | | | |

U.S. Technicians

PASA: long-term

PASA: short-term

Contract: long-term

Contract: short-term

| | Actual FY 1973 | | Estimated FY 1974 | | Projected FY 1975 | | Projected FY 1976 | |
|---|----------------|----------------------|-------------------|----------------------|-------------------------------|----------------------|-------------------|----------------------|
| | On-board 6/30 | Expenditures (\$000) | On-board 6/30 | Expenditures (\$000) | On-board 6/30 | Expenditures (\$000) | On-board 6/30 | Expenditures (\$000) |
| U.S. Personnel (PASA/Contract, implementing agent, and position title) | 73 | 74 | 75 | 76 | (for contract personnel only) | | | |
| <u>To be determined</u> Land Records Management - Short-term | | | 6 | 15 | 6 | 15 | | |
| <u>To be determined</u> Photography Systems Specialist - Short-term | | | 6 | 20 | 6 | 20 | | |
| <u>To be determined</u> Financial analyst | | | 6 | 15 | 12 | 30 | | |

TABLE VII

PROJECT PARTICIPANT TABLE
(\$ thousands)

| Project Number | 492-55-130-259 (Direct/ ASSISTANCE) | FY 1974 Obligations | | FY 1975 Obligations | |
|---------------------------------------|--|---------------------|-----------|---------------------|-----------|
| | | No. | MMs \$000 | No. | MMs \$000 |
| FASA/Contract Number (if appropriate) | L-T (new) | 2 | 24 | 1 | 12 |
| | | 1 | 6 | 2 | 12 |
| | L-T (cont'g) | | | | |
| | Short-term | | | | |

| Participants | Actual FY 1973 | | | | Estimated FY 1974 | | | | Projected FY 1975 | | | |
|-----------------------------|---------------------------|---------------------------|--------------------------------|-------|---------------------------|---------------------------|--------------------------------|-------|---------------------------|---------------------------|--------------------------------|-------|
| | No. In Trng. During FY 73 | MMs Of Trng. During FY 73 | Expenditures (\$000) Funded In | | No. In Trng. During FY 74 | MMs Of Trng. During FY 74 | Expenditures (\$000) Funded In | | No. In Trng. During FY 75 | MMs Of Trng. During FY 75 | Expenditures (\$000) Funded In | |
| | | | FY 71 and Prior | FY 72 | | | FY 73 | FY 74 | | | FY 72 and Prior | FY 73 |
| Participants - Total | | | | | | | | | | | | |
| A. U.S. Training | | | | | | | | | | | | |
| A. Long-term | | | | | | | | | | | | |
| New | | | | | | | | | | | | |
| Continuing | | | | | | | | | | | | |
| Short-term | | | | | | | | | | | | |
| New | | | | | | | | | | | | |
| Continuing | | | | | | | | | | | | |
| B. 3rd Country Trng. | | | | | | | | | | | | |
| A. Long-term | | | | | | | | | | | | |
| New | | | | | | | | | | | | |
| Continuing | | | | | | | | | | | | |
| Short-term | | | | | | | | | | | | |
| New | | | | | | | | | | | | |
| Continuing | | | | | | | | | | | | |

a/ Funded under Agricultural Services Project in FY73.

TABLE VIII

COMMODITY AND OTHER COST BUDGET
(\$ thousands)

Project Title Agrarian Reform Project Number 492-55-199-261

Commodity Budget (Type and amount)

FY 1974 Obligations \$145.0

| | |
|---|---------|
| Parcellary Mapping Equipment & Supplies | \$115.0 |
| 50 Excess Property Vehicles | 12.5 |
| Land Valuation Equipment | 10.0 |
| Office Equipment | 7.5 |

FY 1975 Obligations \$140.0

| | |
|---|--------|
| Parcellary Mapping Equipment & Supplies | \$85.0 |
| 50 Excess Property Vehicles | 12.5 |
| Land Valuation Equipment | 30.0 |
| Office Equipment | 12.5 |

Other Cost Budget (Type and amount)

FY 1974 Obligations

-

FY 1975 Obligations

-

TABLE V

PROJECT BUDGET TABLE
(\$ thousands)

Project Title Rural Electrification

Financing Dates (FY)

Project Number 492-11-220-248Appropriation TA

Area of Concentration (if appropriate)

Obligations
Expenditures
Rural Development

| Begin | End |
|-------|-----|
|-------|-----|

| Project Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-------------------------------------|------------|------------|-----------|----|-------------------|-----------|------------------|----------------|------------|
| | U.S. | | Local/TGN | | | | | | |
| | \$ | MM | \$ | MM | | | | | |
| a/ FY 1973 Oblig.-Total | 539 | | | | 52 | 29 | 26 | 3 | 620 |
| Direct | 41 | 12 | | | 52 | 29 | | | 93 |
| PASA | | | | | | | | | |
| Contract | 498 | 134 | | | | | 26 | 3 | 527 |
| FY 1973 Expend.-Total | 289 | 77 | | | 54 | 29 | 4 | 1 | 348 |
| Direct | 39 | 12 | | | 54 | 29 | 2 | 1 | 96 |
| PASA | | | | | | | | | |
| Contract | 250 | 65 | | | | | 2 | | 252 |
| 6/30/73 Unlig.-Total | 411 | 100 | | | | | 24 | 2 | 437 |
| Direct b/ | 2 | | | | | | | 2 | 4 |
| PASA | | | | | | | | | |
| Contract | 409 | 100 | | | | | 24 | | 433 |
| FY 1974 Oblig.-Total | 545 | 137 | | | 68 | 39 | 30 | | 643 |
| Direct | 35 | 12 | | | 68 | 39 | 30 | | 133 |
| PASA | | | | | | | | | |
| Contract | 510 | 125 | | | | | | | 510 |
| FY 1974 Expend.-Total | 548 | 137 | | | 68 | 39 | 54 | 2 | 672 |
| Direct | 37 | 12 | | | 68 | 39 | 30 | 2 | 137 |
| PASA | | | | | | | | | |
| Contract | 511 | 125 | | | | | 24 | | 535 |
| 6/30/74 Unlig.-Total | 408 | 100 | | | | | | | 408 |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | 408 | 100 | | | | | | | 408 |
| FY 1975 Oblig.-Total | 560 | 110 | | | 36 | 24 | | | 596 |
| Direct | 35 | 12 | | | 36 | 24 | | | 71 |
| PASA | | | | | | | | | |
| Contract | 525 | 98 | | | | | | | 525 |
| FY 1975 Expend.-Total | 586 | 145 | | | 36 | 24 | | | 622 |
| Direct | 35 | 12 | | | 36 | 24 | | | 71 |
| PASA | | | | | | | | | |
| Contract | 551 | 133 | | | | | | | 551 |

a/ 6/30/72 Pipeline was \$164 (Plus \$1 adjustment prior year obligation)

b/ Travel cost

Project Number: 492-11-220-248

U.S. Direct Hire Personnel Table

| | <u>Actual FY 1973</u> | | <u>Estimated FY 1974</u> | | <u>Projected FY 1975</u> | |
|-----------------------------|-----------------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|----------------------------|
| | <u>On-board 6/30/73</u> | <u>Obligs. (\$000)</u> | <u>On-board 6/30/74</u> | <u>Obligs. (\$000)</u> | <u>On-board 6/30/75</u> | <u>Obligs. (\$000)</u> |
| Electrical Engineering Adv. | 1 | 12 | 1 | 12 | 1 | 35 |

Table Vb

~~XXXXXX~~/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-11-220-248

~~XXXXXX~~/Contract Name National Rural Electric Cooperative Association

| | FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|--------------|---------|---------|---------|---------|
| Contract No. | | | | |
| From (mo/yr) | | 4/16/73 | 4/16/73 | 4/16/73 |
| To (mo/yr) | | 4/15/73 | 4/15/73 | |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | | Other Costs | Total |
|-----------------------|-----------|-----|-----------|----|----------------|----|---------------|----|-------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ | |
| | \$ | MM | \$ | MM | | | | | | |
| FY 1973 Obligations | 492 | 133 | | | | | 26 | | 518 | |
| FY 1973 Expenditures | 244 | 65 | | | | | 2 | | | |
| 6/30/73 Unliquidated | 409 | 100 | | | | | 24 | | 433 | |
| FY 1974 Obligations | 510 | 125 | | | | | | | 510 | |
| FY 1974 Expenditures | 511 | 125 | | | | | 24 | | 511 | |
| 6/30/74 Unliquidated | 408 | 100 | | | | | | | 408 | |
| FY 1975 Obligations | 525 | 98 | | | | | | | 525 | |
| FY 1975 Expenditures | 551 | 133 | | | | | | | 551 | |

Personnel under Task Orcer No. 10 of AID/csd-1504 were transferred to serve under this contract.

TABLE VIII

COMMODITY AND OTHER COST BUDGET
(\$ thousands)

Project Title Rural Electrification Project Number 492-11-220-248

Commodity Budget (Type and amount)

FY 1974 Obligations \$30

Vehicles \$30

FY 1975 Obligations

-

Other Cost Budget (Type and amount)

FY 1974 Obligations

-

FY 1975 Obligations

TABLE V

PROJECT BUDGET TABLE
(\$ thousands)

Project Title Water Resources Development

Financing Dates (FY)

Project Number 492-11-120-233

Obligations
Expenditures

Appropriation TA

| | |
|--------------|------------|
| <u>Begin</u> | <u>End</u> |
| FY 69 | FY 73 |
| FY 69 | FY 74 |

Area of Concentration (if appropriate) Rural Development

a/

| Project Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-------------------------------|-----------|-------|-----------|-------|----------------|---|---------------|-------------|-------|
| | U.S. | | Local/TCN | | | | | | |
| | \$ | MM \$ | \$ | MM \$ | | | | | |
| FY 1973 Oblig.-Total | 179 | 40 | | | | | | 179 | |
| Direct | | | | | | | | | |
| PASA | 129 | 30 | | | | | | 129 | |
| Contract | 50 | 10 | | | | | | 50 | |
| FY 1973 Expend-Total | 57 | 13 | | | 5 | 6 | | 62 | |
| Direct | | | | | 5 | 6 | | 5 | |
| PASA | 57 | 13 | | | | | | 57 | |
| Contract | | | | | | | | - | |
| 6/30/73 Unlig.-Total | 139 | 27 | | | | | | 139 | |
| Direct | | | | | | | | | |
| PASA | 89 | 17 | | | | | | 89 | |
| Contract | 50 | 10 | | | | | | 50 | |
| FY 1974 Oblig- Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1974 Expend-Total | 139 | 27 | | | | | | 139 | |
| Direct | | | | | | | | | |
| PASA | 89 | 17 | | | | | | 89 | |
| Contract | 50 | 10 | | | | | | 50 | |
| 6/30/74 Unlig.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1975 Oblig.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1975 Expend-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |

a/ 6/30/72 pipeline was \$22.

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-11-120-233

PASA/Contract Name Bureau of Reclamation, Dept. of the Interior

| | | | | |
|--|---------------|---------------|---------|---------|
| Contract No. From (mo/yr) To (mo/yr) | FY 1972 | FY 1973 | FY 1974 | FY 1975 |
| | EA (IB) 26-00 | EA (IB) 26-00 | | |
| | July 1971 | July 1972 | | |
| | June 1972 | June 1974 | | |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|--|------------------|----------------|-------|
| | U.S. | | Local/TCN | | | | | | |
| | \$ | MM | \$ | MM | | | | | |
| a/ FY 1973 Obligations | 129 | 30 | | | | | | | 129 |
| FY 1973 Expenditures | 57 | 13 | | | | | | | 57 |
| 6/30/73 Unliquidated | 89 | 17 | | | | | | | 89 |
| FY 1974 Obligations | | | | | | | | | |
| FY 1974 Expenditures | 89 | 17 | | | | | | | 89 |
| 6/30/74 Unliquidated | | | | | | | | | |
| FY 1975 Obligations | | | | | | | | | |
| FY 1975 Expenditures | | | | | | | | | |

a/ 6/30/72 pipeline was \$17.

Project Number 492-11-120-233

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE
(\$ thousands)

| | FY 1974 Obligations | | | FY 1975 Obligations | | |
|----------------------|---------------------|-----|-------|---------------------|-----|-------|
| | No. | MMS | \$000 | No. | MMS | \$000 |
| U.S. Technicians | | | | | | |
| PASA: long-term | | | | | | |
| PASA: short-term | | | | | | |
| Contract: long-term | | | | | | |
| Contract: short-term | | | | | | |

| | Actual FY 1973 | | Estimated FY 1974 | | Projected FY 1975 | | Projected FY 1976 | |
|---|----------------|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|----------------------|
| | On-board 6/30 | Expenditures (\$000) | On-board 6/30 | Expenditures (\$000) | On-board 6/30 | Expenditures (\$000) | On-board 6/30 | Expenditures (\$000) |
| U.S. Personnel (PASA/Contract, implementing agent, and position title) | 73 | | 74 | | 75 | | 76 | |
| <u>PASA EA(IB)26-00</u> | | | | | | | | |
| Project Engineer | 12 | 33 | 1 | 37 | | | | |
| TDY | 1 | 5 | | 15 | | | | |
| Technical Backstopping | | 3 | | 3 | | | | |
| Overhead 11% | | 5 | | 6 | | | | |
| Contingency | | 1 | | - | | | | |
| Supplies & Materials | | - | | 1 | | | | |
| USAID Administered (travel & transport) | | 10 | | 14 | | | | |
| | | <u>57</u> | | <u>76</u> | | | | |
| <u>Wilson Montgomery</u> | | | | | | | | |
| Consultant | | | | 23 | | | | |
| Overseas Overhead | | | | 21 | | | | |
| Home Office salaries | | | | - | | | | |
| Home Office Overhead | | | | - | | | | |
| Travel, transport & other direct | | | | <u>6</u> | | | | |

TABLE V

PROJECT BUDGET TABLE
(\$ thousands)

Project Title Agricultural Services

Financing Dates (FY)

Project Number 492-51-190-126Obligations
ExpendituresBeginEndAppropriation TA

FY67

FY73

Area of Concentration (if appropriate)

Rural Development

FY67

FY74

| Project Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-------------------------------------|-----------|-----|-----------|----|-------------------|-----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| a/ FY 1973 Oblig.-Total | 564 | 206 | | | 119 | 102 | 144 | 4 | 831 |
| Direct | 187 | 72 | | | 119 | 102 | 144 | 4 | 454 |
| PASA | | | | | | | | | |
| Contract | 377 | 134 | | | | | | | 377 |
| FY 1973 Expend.-Total | 348 | | | | 158 | | 245 | | 751 |
| Direct | 182 | | | | 158 | | 245 | | 585 |
| PASA | 13 | | | | | | | | 13 |
| Contract | 153 | | | | | | | | 153 |
| 6/30/73 Unlig.-Total | 323 | | | | 153 | | 113 | 4 | 593 |
| Direct | 12 | b/ | | | 153 | | 113 | 4 | 282 |
| PASA | | | | | | | | | |
| Contract | 311 | | | | | | | | 311 |
| FY 1974 Oblig.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1974 Expend.-Total | 323 | | | | 153 | | 113 | 4 | 593 |
| Direct | 12 | | | | 153 | | 113 | 4 | 282 |
| PASA | | | | | | | | | |
| Contract | 311 | | | | | | | | 311 |
| 6/30/74 Unlig.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1975 Oblig.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1975 Expend.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |

a/ 6/30/72 Pipeline was \$513.

b/ FY73 funds obligated for early FY74 travel were unexpended.

Table Vb

PKSA/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-51-190-126

~~PKSA~~ Contract Name Asian Institute of Technology (Systems Planning)

| | FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|--------------|---------|---------|---------|---------|
| Contract No. | | | a/ | a/ |
| From (mo/yr) | | 8/73 | | |
| To (mo/yr) | | 8/74 | | |

| Budget & Expenditures | Personnel | | | | Partici-pants | | Commod-ities | Other Costs | Total |
|-----------------------|-----------|----|-----------|----|---------------|----|--------------|-------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | 50 | 36 | | | | | | | 50 |
| FY 1973 Expenditures | - | | | | | | | | - |
| 6/30/73 Unliquidated | 50 | 36 | | | | | | | 50 |
| FY 1974 Obligations | - | | | | | | | | - |
| FY 1974 Expenditures | 50 | 36 | | | | | | | 50 |
| 6/30/74 Unliquidated | | | | | | | | | |
| FY 1975 Obligations | | | | | | | | | |
| FY 1975 Expenditures | | | | | | | | | |

a/ Funding under Bicol River Basin Development
492-55-199-260.

TABLE V

PROJECT BUDGET TABLE
(\$ thousands)

Project Title Inland Fisheries

Financing Dates (FY)

Project Number 492-11-180-234

Obligations

Begin

End

Appropriation TA

Expenditures

FY 71

FY 73

Area of Concentration (if appropriate) Rural Development

FY 71

FY 74

| Project Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-------------------------------|-----------|----|-----------|----|----------------|-----|---------------|-------------|-------|
| | U.S. | | Local/TCN | | | MM | | | |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Oblig.-Total | 96 | 28 | | | 96 | 160 | 31 | | 223 |
| Direct | 1 | - | | | 96 | 160 | 31 | | 128 |
| PASA | | | | | | | | | |
| Contract | 95 | 28 | | | | | | | 95 |
| FY 1973 Expend-Total | 62 | 18 | | | 51 | 88 | 82 | | 195 |
| Direct | 1 | - | | | 51 | 88 | 82 | | 134 |
| PASA | | | | | | | | | |
| Contract | 61 | 18 | | | | | | | 61 |
| 6/30/73 Unliq.-Total | 131 | 36 | | | 70 | 80 | 26 | | 227 |
| Direct | | | | | 70 | 80 | 26 | | 96 |
| PASA | | | | | | | | | |
| Contract | 131 | 36 | | | | | | | 131 |
| FY 1974 Oblig- Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1974 Expend-Total | 131 | 36 | | | 70 | 80 | 26 | | 227 |
| Direct | | | | | 70 | 80 | 26 | | 96 |
| PASA | | | | | | | | | |
| Contract | 131 | 36 | | | | | | | 131 |
| 6/30/74 Unliq.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1975 Oblig.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1975 Expend-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |

a/

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-11-180-234

PASA/Contract Name _____

Contract No.
From (mo/yr)
To (mo/yr)

| FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|---------|------------|---------|---------|
| | AID/ea-180 | | |
| | July 1973 | | |
| | June 1974 | | |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | . | MM | . | . | . |
| | \$ | MM | \$ | MM | | | | | |
| a/ FY 1973 Obligations | 95 | 28 | | | | | | | 95 |
| FY 1973 Expenditures | 61 | 18 | | | | | | | 61 |
| 6/30/73 Unliquidated | 131 | 36 | | | | | | | 131 |
| FY 1974 Obligations | 0 | | | | | | | | 0 |
| FY 1974 Expenditures | 131 | 36 | | | | | | | 131 |
| 6/30/74 Unliquidated | | | | | | | | | |
| FY 1975 Obligations | | | | | | | | | |
| FY 1975 Expenditures | | | | | | | | | |

a/ 6/30/72 Pipeline was \$97.

Project Number 492-11-180-234

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE
(\$ thousands)

| | FY 1974 Obligations | | FY 1975 Obligations | |
|----------------------|---------------------|-------|---------------------|-------|
| | No. | MMS | No. | MMS |
| U.S. Technicians | | \$000 | | \$000 |
| PASA: long-term | | | | |
| PASA: short-term | | | | |
| Contract: long-term | | | | |
| Contract: short-term | | | | |

| | Actual FY 1973 | | Estimated FY 1974 | | Projected FY 1975 | | Projected FY 1976 | |
|---|----------------|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|-------------------------------|
| | On-board 6/30 | Expenditures (\$000) | On-board 6/30 | Expenditures (\$000) | On-board 6/30 | Expenditures (\$000) | On-board 6/30 | Expenditures (\$000) |
| U.S. Personnel (PASA/Contract, implementing agent, and position title) | 73 | | 74 | | 75 | | 76 | |
| Auburn University (AID/ea-180) | | | | | | | | (for contract personnel only) |
| Fish Biologist | | 29 | | | | | | |
| Short Term | 2 | 18 | 24) | 48 | | | | |
| Overhead | | 8 | 4) | 15 | | | | |
| Home Office Benefits | | 10 | | 13 | | | | |
| Travel Trans & Other Costs | | 14 | | 19 | | | | |
| | | 61 | | 95 | | | | |

TABLE VII

PROJECT PARTICIPANT TABLE
(\$Thousands)

| | | | |
|---------------------------------------|----------------|---------------------|---------------------|
| Project Number | 492-11-180-234 | FY 1974 Obligations | FY 1975 Obligations |
| (Direct/ BASE/CONTRACT) | | MMS | MMS |
| EASA/Contract Number (if appropriate) | | \$000 | \$000 |
| | | No. | No. |
| Participants | | | |
| L-T (new) | | | |
| L-T (cont'g) | | | |
| Short-term | | | |

| Participants | Actual FY 1973 | | | | Estimated FY 1974 | | | | Projected FY 1975 | | | |
|-----------------------|-----------------------------|-----------------------------|--------------------------------|-------|-----------------------------|-----------------------------|--------------------------------|-------|-----------------------------|-----------------------------|--------------------------------|-------|
| | No. In Trng. Dur- ing FY 73 | MMS Of Trng. Dur- ing FY 73 | Expenditures (\$000) Funded In | | No. In Trng. Dur- ing FY 74 | MMS Of Trng. Dur- ing FY 74 | Expenditures (\$000) Funded In | | No. In Trng. Dur- ing FY 75 | MMS Of Trng. Dur- ing FY 75 | Expenditures (\$000) Funded In | |
| | | | FY 71 and Prior | FY 72 | | | FY 73 | FY 74 | | | FY 72 and Prior | FY 73 |
| Participants - Total | 8 | 88 | 27 | 24 | 12 | 112 | 46 | 4 | 40 | 24 | | |
| I. U.S. Training | | | | | | | | | | | | |
| A. Long-term | | | | | | | | | | | | |
| New | 4 | 40 | | 24 | 4 | 40 | 22 | | | | | |
| Continuing | 4 | 48 | 27 | | 8 | 72 | 24 | 4 | 40 | 24 | | |
| B. Short-term | | | | | | | | | | | | |
| New | | | | | | | | | | | | |
| Continuing | | | | | | | | | | | | |
| II. 3rd Country Trng. | | | | | | | | | | | | |
| A. Long-term | | | | | | | | | | | | |
| New | | | | | | | | | | | | |
| Continuing | | | | | | | | | | | | |
| B. Short-term | | | | | | | | | | | | |
| New | | | | | | | | | | | | |
| Continuing | | | | | | | | | | | | |

TABLE V

PROJECT BUDGET TABLE
(\$ thousands)

Project Title Provincial Development

Financing Dates (FY)

Project Number 492-11-995-236

Obligations

| Begin | End |
|-------|-------|
| FY 68 | FY 73 |
| FY 68 | FY 74 |

Appropriation TA

Expenditures

Area of Concentration (if appropriate) Rural Development

| Project Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|---------------------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | | | | | |
| | \$ | MM | \$ | MM | | | | | |
| a/ FY 1973 Oblig.-Total | 233 | 68 | | | 53 | 54 | 319 | 1 | 606 |
| Direct | 199 | 60 | | | 53 | 54 | 319 | | 571 |
| PASA | | | | | | | | | |
| Contract | 34 | 8 | | | | | | 1 | 35 |
| FY 1973 Expend-Total | 211 | 61 | | | 77 | 77 | 171 | | 459 |
| Direct | 205 | 60 | | | 77 | 77 | 171 | | 453 |
| PASA | | | | | | | | | |
| Contract | 6 | 1 | | | | | | | 6 |
| 6/30/73 Unlig.-Total | 59 | 8 | | | 5 | 5 | 317 | 1 | 382 |
| b/ Direct | 11 | | | | 5 | 5 | 317 | | 333 |
| PASA | | | | | | | | | |
| Contract | 48 | 8 | | | | | | 1 | 49 |
| FY 1974 Oblig- Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1974 Expend-Total | 59 | 8 | | | 5 | 5 | 317 | 1 | 382 |
| Direct | 11 | | | | 5 | 5 | 317 | | 333 |
| PASA | | | | | | | | | |
| Contract | 48 | 8 | | | | | | 1 | 49 |
| 6/30/74 Unlig.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1975 Oblig.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1975 Expend-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |

a/ 6/30/72 Pipeline was \$279 (Less \$44 Adjustment Prior Year Obligation).

b/ Home leave costs not yet expended.

AREA OF CONCENTRATION
Family Planning/Nutrition

TABLE IV

PhilippinesSummary of Commitments by Area of Concentration
(\$ thousands)II. Area of Concentration: Family Planning - Nutrition

| | | <u>FY 1973</u> <u>Actual</u> | <u>FY 1974</u> <u>Estimate</u> | <u>FY 1975</u> <u>Request</u> |
|---------------------------------|---------------|---------------------------------|-----------------------------------|----------------------------------|
| <u>Loans</u> | TOTAL | - | - | - |
| <u>Grants</u> | TOTAL | <u>5,774</u> | <u>2,908</u> | <u>2,184</u> |
| | | a/ | a/ | a/ |
| 1. Population Planning | | 5,569 | 2,744 | 1,995 |
| 2. Nutrition/Title II | | 205 | 164 | 189 |
| <u>PL480 Title II Shipments</u> | <u>-TOTAL</u> | <u>7,530</u> | <u>4,049</u> | <u>10,576</u> |
| 1. Maternal & Child Feeding | | 3,008 | 2,078 | 5,803 |
| 2. School Feeding | | 4,347 | 1,910 | 4,773 |
| 3. Other | | 175 | 61 | - |
| TOTAL COMMITMENTS | | 13,304 | 6,957 | 12,760 |

a/ AID/W funds for oral contraceptives for Philippine Family Planning Program total \$3,139 in FY73; \$1,815 in FY74; and \$2,000 in FY75.

Sector assessment is appropriate

Not yet undertaken

In process

Completed

Sector assessment is not appropriate.

(b) (4) - (c)

Project Title Population Planning
(Summary)

Project Number 492-11-570-220

Appropriation PN

Area of Concentration (if appropriate) Family Planning

Financing Dates (FY)

| Begin | End |
|-------|-------|
| FY 67 | FY 75 |
| FY 67 | FY 76 |

Obligations
Expenditures

| Project Budget & Expenditures | Personnel | | | | Partici- pation | | Commod- ities | Other Costs | Total |
|--------------------------------|-----------|-----|-----------|-----|--------------------|-----|---------------------|----------------|---------------------|
| | U.S. | | Local/ASH | | % | % | | | |
| | \$ | MIS | MIS | MIS | | | | | |
| a/ 6/30/73 Oblig.-Total | 486 | 149 | | | 60 | 70 | 2,556 ^{b/} | 2,672 | 5,774 ^{b/} |
| Direct | 318 | 89 | | | 60 | 70 | 2,556 | 1,934 | 4,868 |
| PASA | | | | | | | | | |
| Contract | 168 | 60 | | | | | | 738 | 906 |
| 6/30/73 Expend-Total | 505 | 130 | 1 | | 162 | 198 | 1,509 | 2,593 | 4,770 |
| Direct | 316 | 89 | 1 | | 162 | 198 | 1,509 | 2,064 | 4,052 |
| PASA | | | | | | | | | |
| Contract | 189 | 41 | | | | | | 529 | 718 |
| 6/30/73 Unlig.-Total | 554 | | | | 157 | 162 | 2,273 | 3,982 | 6,966 |
| Direct ^{c/} | 16 | | | | 157 | 162 | 2,273 | 3,436 | 5,882 |
| PASA | | | | | | | | | |
| Contract | 538 | | | | | | | 546 | 1,084 |
| 6/30/74 Oblig.-Total | 408 | 144 | | | 31 | 20 | 299 ^{b/} | 2,006 | 2,744 ^{b/} |
| Direct | 295 | 96 | | | 31 | 20 | 299 | 1,579 | 2,204 |
| PASA | | | | | | | | | |
| Contract | 113 | 48 | | | | | | 427 | 540 |
| 6/30/74 Expend-Total | 541 | 180 | | | 119 | 158 | 2,347 ^{b/} | 2,437 | 5,444 ^{b/} |
| Direct | 311 | 96 | | | 119 | 158 | 2,347 | 1,927 | 4,704 |
| PASA | | | | | | | | | |
| Contract | 230 | 84 | | | | | | 510 | 740 |
| 6/30/74 Unlig.-Total | 421 | | | | 69 | 24 | 225 | 3,551 | 4,266 |
| Direct | | | | | 69 | 24 | 225 | 3,088 | 3,382 |
| PASA | | | | | | | | | |
| Contract | 421 | | | | | | | 463 | 884 |
| 6/30/75 Oblig.-Total | 421 | 144 | | | 31 | 20 | 292 ^{b/} | 1,251 | 1,995 ^{b/} |
| Direct | 308 | 96 | | | 31 | 20 | 292 | 829 | 1,460 |
| PASA | | | | | | | | | |
| Contract | 113 | 48 | | | | | | 422 | 535 |
| 6/30/75 Expend-Total | 421 | 144 | | | 34 | 24 | 301 ^{b/} | 2,037 | 2,793 ^{b/} |
| Direct | 308 | 96 | | | 34 | 24 | 301 | 1,579 | 2,222 |
| PASA | | | | | | | | | |
| Contract | 113 | 48 | | | | | | 458 | 571 |

a/ 6/30/72 Pipeline was \$5,962 (Less \$650 prior year adjustment)

b/ Does not include costs of oral contraceptives funded by AID/W. \$3,138,750 for FY73 (in addition to \$1,815,000 for FY74, \$2,000,000 for FY75.

c/ Travel cost.

(\$ thousands)

Project Title Population Planning
 (Family Planning Technical Assistance)
 Project Number 492-11-570-220
 Appropriation PN
 Area of Concentration (if appropriate)

Obligations
Expenditures
Family Planning

| Financing Dates (FY) | |
|----------------------|------|
| Begin | End |
| FY67 | FY75 |
| FY67 | FY76 |

| Project Budget & Expenditures | Personnel | | | | Partici- pants | | Communi- ties | Other Costs | Total |
|-------------------------------------|-----------|-------|-----------|-------|-------------------|-----|------------------|----------------|--------|
| | U.S. | | Local/ASH | | | | | | |
| | \$ | MI \$ | \$ | MI \$ | | | | | |
| <u>FY 1973 Oblig.-Total</u> | 143 | 53 | | | 60 | 70 | 2,456* | 2,602 | 5,261* |
| Direct | 93 | 29 | | | 60 | 70 | 2,456 | 1,867 | 4,476 |
| PASA | | | | | | | | | |
| Contract | 50 | 24 | | | | | | 735 | 785 |
| <u>FY 1973 Expend.-Total</u> | 206 | 49 | 1 | | 148 | 169 | 1,409 | 2,429 | 4,193 |
| Direct | 93 | 29 | 1 | | 148 | 169 | 1,409 | 1,900 | 3,551 |
| PASA | | | | | | | | | |
| Contract | 113 | 20 | | | | | | 529 | 642 |
| <u>5/30/73 Unliq.-Total</u> | 411 | | | | 135 | 119 | 2,026 | 3,979 | 6,551 |
| Direct | | | | | 135 | 119 | 2,026 | 3,433 | 5,594 |
| PASA | | | | | | | | | |
| Contract | 411 | | | | | | | 546 | 957 |
| <u>FY 1974 Oblig.-Total</u> | 238 | 84 | | | 31 | 20 | 299* | 1,927 | 2,495* |
| Direct | 125 | 36 | | | 31 | 20 | 299 | 1,500 | 1,955 |
| PASA | | | | | | | | | |
| Contract | 113 | 48 | | | | | | 427 | 540 |
| <u>FY 1974 Expend.-Total</u> | 238 | 84 | | | 100 | 119 | 2,100 | 2,355 | 4,793 |
| Direct | 125 | 36 | | | 100 | 119 | 2,100 | 1,845 | 4,170 |
| PASA | | | | | | | | | |
| Contract | 113 | 48 | | | | | | 510 | 623 |
| <u>5/30/74 Unliq.-Total</u> | 411 | | | | 66 | 20 | 225 | 3,551 | 4,253 |
| Direct | | | | | 66 | 20 | 225 | 3,088 | 3,379 |
| PASA | | | | | | | | | |
| Contract | 411 | | | | | | | 463 | 874 |
| <u>FY 1975 Oblig.-Total</u> | 240 | 84 | | | 31 | 20 | 292* | 1,172 | 1,735* |
| Direct | 127 | 36 | | | 31 | 20 | 292 | 750 | 1,200 |
| PASA | | | | | | | | | |
| Contract | 113 | 48 | | | | | | 422 | 535 |
| <u>FY 1975 Expend.-Total</u> | 240 | 84 | | | 31 | 20 | 301 | 1,958 | 2,530 |
| Direct | 127 | 36 | | | 31 | 20 | 301 | 1,500 | 1,959 |
| PASA | | | | | | | | | |
| Contract | 113 | 48 | | | | | | 458 | 571 |

* Does not include cost of oral contraceptives funded by AID/W.
 \$3,138,750 for FY73 (in addition to Mission-funded \$1,971,314),
 \$1,815,000 for FY74, \$2,000,000 for FY75.

(\$ thousands)

Project Title Population Planning

(Nutrition Support)

Project Number 492-11-570-220Appropriation PNArea of Concentration (if appropriate) Family Planning

Fiscal Years (FY)

Begin

FY 70

End

FY 73

Obligations

Expenditures

FY 70

FY 74

| Project Budget & Expenditures | Personnel | | | | Participa- pents | | Commod- ities | Other Costs | Total |
|-------------------------------------|-----------|----|-----------|----|---------------------|----|------------------|----------------|-------|
| | U.S. | | Local/MSR | | | | | | |
| | \$ | MI | \$ | MI | | | | | |
| <u>FY 1973 Oblig.-Total</u> | 154 | 48 | | | | | 48 | 3 | 205 |
| Direct | 37 | 12 | | | | | 48 | | 85 |
| PASA | | | | | | | | | |
| Contract | 117 | 36 | | | | | | 3 | 120 |
| <u>FY 1973 Expend.-Total</u> | 112 | 33 | | | 14 | 29 | 48 | 97 | 271 |
| Direct | 37 | 12 | | | 14 | 29 | 48 | 97 | 196 |
| PASA | | | | | | | | | |
| Contract | 75 | 21 | | | | | | | 75 |
| <u>6/30/73 Balig.-Total</u> | 127 | | | | 22 | 43 | 247 | 3 | 399 |
| Direct | | | | | 22 | 43 | 247 | 3 | 272 |
| PASA | | | | | | | | | |
| Contract | 127 | | | | | | | | 127 |
| <u>FY 1974 Oblig.-Total</u> | | | | | | | | | a/ |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| <u>FY 1974 Expend.-Total</u> | 117 | 36 | | | 19 | 39 | 247 | 3 | 386 |
| Direct | | | | | 19 | 39 | 247 | 3 | 269 |
| PASA | | | | | | | | | |
| Contract | 117 | 36 | | | | | | | 117 |
| <u>6/30/74 Balig.-Total</u> | 10 | | | | 3 | 4 | | | 13 |
| Direct | | | | | 3 | 4 | | | 3 |
| PASA | | | | | | | | | |
| Contract | 10 | | | | | | | | 10 |
| <u>FY 1975 Oblig.-Total</u> | | | | | | | | | a/ |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| <u>FY 1975 Expend.-Total</u> | | | | | 3 | 4 | | | 3 |
| Direct | | | | | 3 | 4 | | | 3 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |

a/ To be funded under Nutrition/Title II 492-11-560-252

(6 elements)

Project Title Population Planning

Fiscal Year (FY)

(Technical Support)

Project Number 492-11-570-220

Obligations

Begin

End

Appropriation PN

Expenditures

FY72

FY76

Area of Concentration (if appropriate)

Family Planning

FY72

FY76

| Project Budget & Expenditures | Personnel | | Partici- pants | Conced- ities | Other Costs | Total |
|-------------------------------------|-----------|-----|-------------------|------------------|----------------|-------|
| | U.S. | | | | | |
| | \$ | MIS | | | | |
| <u>FY 1973 Oblig.-Total</u> | 189 | 48 | | 52 | 67 | 308 |
| Direct | 188 | 48 | | 52 | 67 | 307 |
| PASA | | | | | | |
| Contract | 1 | | | | | 1 |
| <u>FY 1973 Expend.-Total</u> | 187 | 48 | | 52 | 67 | 306 |
| Direct | 186 | 48 | | 52 | 67 | 305 |
| PASA | | | | | | |
| Contract | 1 | | | | | 1 |
| <u>9/30/73 Oblig.-Total</u> | 16 | | | | | 16 |
| Direct | 16 | | | | | 16 |
| PASA | | | | | | |
| Contract | | | | | | |
| <u>FY 1974 Oblig.-Total</u> | 170 | 60 | | | 79 | 249 |
| Direct | 170 | 60 | | | 79 | 249 |
| PASA | | | | | | |
| Contract | | | | | | |
| <u>FY 1974 Expend.-Total</u> | 186 | 60 | | | 79 | 265 |
| Direct | 186 | 60 | | | 79 | 265 |
| PASA | | | | | | |
| Contract | | | | | | |
| <u>9/30/74 Oblig.-Total</u> | | | | | | |
| Direct | | | | | | |
| PASA | | | | | | |
| Contract | | | | | | |
| <u>FY 1975 Oblig.-Total</u> | 181 | 60 | | | 79 | 260 |
| Direct | 181 | 60 | | | 79 | 260 |
| PASA | | | | | | |
| Contract | | | | | | |
| <u>FY 1975 Expend.-Total</u> | 181 | 60 | | | 79 | 260 |
| Direct | 181 | 60 | | | 79 | 260 |
| PASA | | | | | | |
| Contract | | | | | | |

Project Number 492-11-570-220

TABLE Va

POPULATION PROJECT BUDGET SUPPLEMENT
 (\$ thousands)
 (Expenditures against FY 1975 and earlier obligations only)

| | Personnel | | | | Participants | | Commodities | Other Costs | Total |
|------------------------------|-----------|----|-----------|----|--------------|----|-------------|-------------|-------|
| | U.S. | | Local/TCN | | | | | | |
| | \$ | MM | \$ | MM | | | | | |
| 6/30/75 Unliq.-Total | 421 | | | | 66 | 20 | 216 | 2,765 | 3,468 |
| Direct | | | | | 66 | 20 | 216 | 2,338 | 2,620 |
| PASA | | | | | | | | | |
| Contract | 421 | | | | | | | 427 | 848 |
| FY 1976 Expend-Total | | | | | 31 | 20 | 216 | 1,177 | 1,424 |
| Direct | | | | | 31 | 20 | 216 | 750 | 997 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | 427 | 427 |
| 6/30/76 Unliq.-Total* | | | | | | | - | 1,588 | 1,588 |
| Direct | | | | | | | - | 1,588 | 1,588 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | - | |
| FY 1977 Expend-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| 6/30/77 Unliq.-Total* | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |

*These are unliquidated FY 1975 and earlier obligations only.

Project Number: 492-11-570-220

U.S. Direct Hire Personnel Table

| | Actual FY 1973 | | Estimated FY 1974 | | Projected FY 1975 | |
|---|---------------------|--------------------|---------------------|--------------------|---------------------|--------------------|
| | On-board 6/30/73 | Obligs. (\$000) | On-board 6/30/74 | Obligs. (\$000) | On-board 6/30/75 | Obligs. (\$000) |
| <u>Family Planning Technical Assistance</u> | | (93) | | (125) | | (127) |
| Pop Mgt Adv | 1 | 12 | 1 | 40 | 1 | 48 |
| Pop Info Adv | - | 5 | - | - | - | - |
| Pop Adv (PH) | 1 | 12 | 1 | 42 | 1 | 37 |
| PH Physn | - | - | 1 | 43 | 1 | 42 |
| <u>(Technical Support)</u> | | (188) | | (170) | | (181) |
| Multisector Off | 1 | 12 | 1 | 47 | 1 | 53 |
| PH Adv | 1 | 12 | 1 | 21 | 1 | 27 |
| Asst Prog Off | 1 | 12 | 1 | 27 | 1 | 21 |
| Com Rsrsv Adv | 1 | 12 | 1 | 37 | 1 | 42 |
| Contract Svcs Off | 1 | 12 | 1 | 38 | 1 | 38 |

Nutrition

FFP Off

1 12 37

(To be funded under Nutrition/Title II 492-11-560-252)

Grand Total

318

295

308

2

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-11-570-220

PASA/Contract Name Population Services, Inc.

| | | | | |
|--------------|---------|---------|---------|---------|
| | FY 1972 | FY 1973 | FY 1974 | FY 1975 |
| Contract No. | | | | |
| From (mo/yr) | | 9/1/72 | 9/1/73 | 9/1/74 |
| To (mo/yr) | | 8/30/73 | 8/30/74 | 8/30/75 |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | | | |
| | \$ | MM | \$ | MM | | | \$ | \$ | |
| FY 1973 Obligations | 50 | 24 | | | | | | | 50 |
| FY 1973 Expenditures | 46 | 20 | | | | | | | 46 |
| 6/30/73 Unliquidated | 4 | 4 | | | | | | | 4 |
| FY 1974 Obligations | 40 | 24 | | | | | | | 40 |
| FY 1974 Expenditures | 39 | 24 | | | | | | | 39 |
| 6/30/74 Unliquidated | 5 | 4 | | | | | | | 5 |
| FY 1975 Obligations | 40 | 24 | | | | | | | 40 |
| FY 1975 Expenditures | 40 | 24 | | | | | | | 40 |

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-11-570-220 (Nutrition Support)

PASA/Contract Name Virginia Polytechnic Institute & State University

| Contract No. From (mo/yr) To (mo/yr) | FY 1972 | FY 1973 | FY 1974 ^{a/} | FY 1975 |
|--|-----------|-----------|-----------------------|---------|
| | AID/ea-37 | AID/ea-37 | | |
| | July 1972 | July 1973 | | |
| | June 1973 | June 1974 | | |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | 94 | 24 | | | | | | | 94 |
| FY 1973 Expenditures | 75 | 21 | | | | | | | 75 |
| 6/30/73 Unliquidated | 10 | 3 | | | | | | | 10 |
| FY 1974 Obligations | | | | | | | | | |
| FY 1974 Expenditures | 94 | 24 | | | | | | | 94 |
| 6/30/74 Unliquidated | 10 | 3 | | | | | | | 10 |
| FY 1975 Obligations | | | | | | | | | |
| FY 1975 Expenditures | | | | | | | | | |

^{a/} Funded under Nutrition/Title II 492-11-560-252.

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-11-570-220

PASA/Contract Name University of Chicago/University of the Philippines

Population Institute
Funding Dates by Year of Obligation ^{a/}

| Contract No. From (mo/yr) To (mo/yr) | FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|--|---------|---------|---------|---------|
| | | | | 2/18/74 |
| | | | 2/17/75 | 2/17/76 |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | - | | | | | | | - | - |
| FY 1973 Expenditures | 35 | 12 | | | | | | 77 | 112 |
| 6/30/73 Unliquidated | - | - | | | | | | 172 | 172 |
| FY 1974 Obligations | 38 | 12 | | | | | | 62 | 100 |
| FY 1974 Expenditures | 38 | 12 | | | | | | 62 | 100 |
| 6/30/74 Unliquidated | - | - | | | | | | 172 | 172 |
| FY 1975 Obligations | 38 | 12 | | | | | | 62 | 100 |
| FY 1975 Expenditures | 38 | 12 | | | | | | 62 | 100 |

^{a/}

Funded FY 1971 under PIO/T 492-220-3-10220 thru February 17, 1974

Table Vb

NSA/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-11-570-220

~~NSA~~/Contract Name To be determined (Research)

| | FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|--------------|---------|---------|---------|---------|
| Contract No. | | | | |
| From (mo/yr) | | | | |
| To (mo/yr) | | | | |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | 35 | 12 | | | | | | | 35 |
| FY 1974 Expenditures | 35 | 12 | | | | | | | 35 |
| 6/30/74 Unliquidated | | | | | | | | | |
| FY 1975 Obligations | 35 | 12 | | | | | | | 35 |
| FY 1975 Expenditures | 35 | 12 | | | | | | | 35 |

Table Vb

USAID/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-11-570-220

~~USAID~~/Contract Name Xavier University/University of North Carolina

| | FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|--------------|---------|------------|---------|---------|
| Contract No. | | AID/ea-154 | | |
| From (mo/yr) | | 4/1/73 | 4/1/74 | 4/1/75 |
| To (mo/yr) | | 3/31/74 | 3/31/75 | 3/31/76 |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | 144 | 144 |
| FY 1973 Expenditures | | | | | | | | 197 | 197 |
| 6/30/73 Unliquidated | | | | | | | | 100 | 100 |
| FY 1974 Obligations | | | | | | | | 145 | 145 |
| FY 1974 Expenditures | | | | | | | | 145 | 145 |
| 6/30/74 Unliquidated | | | | | | | | 100 | 100 |
| FY 1975 Obligations | | | | | | | | 145 | 145 |
| FY 1975 Expenditures | | | | | | | | 145 | 145 |

Project Number 492-11-570-220

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE
(\$ thousands)

| FY 1974 Obligations | | | FY 1975 Obligations | | |
|---------------------|-----|-------|---------------------|-----|-------|
| No. | MMS | \$000 | No. | MMS | \$000 |
| | | | | | |
| 4 | 48 | 113 | 4 | 48 | 113 |
| | | | | | |

U.S. Technicians

PASA:long-term

PASA:short-term

Contract:long-term

Contract:short-term

| U.S. Personnel | Actual FY 1973 | | | Estimated FY 1974 | | | Projected FY 1975 | | | Projected FY 1976 | | |
|---|----------------|-----|-----------------------|-------------------|-----|-----------------------|-------------------|-----|-----------------------|-------------------|-----|-----------------------|
| | On-board 6/30 | MMS | Ex-penditures (\$000) | On-board 6/30 | MMS | Ex-penditures (\$000) | On-board 6/30 | MMS | Ex-penditures (\$000) | On-board 6/30 | MMS | Ex-penditures (\$000) |
| <u>VPI SU</u> | | | 75 | | | | | | | | | |
| Program Advisor and Coordinator | 1 | 12 | | 1 | 12 | 27 | | | | | | |
| Short-term advisors (Manila) | | | | | 9 | 21 | | | | | | |
| Overseas Overhead | | | | | | 15 | | | | | | |
| Home office salaries and benefits | | | | | | 11 | | | | | | |
| Home office overhead | | | | | | 7 | | | | | | |
| Travel, transport, and other direct costs | | | | | | 13 | | | | | | |
| | | | | | | | | | | | | |
| <u>Population Services, Inc. (A)</u> | | | 46 | | | 38 | | | | | | |
| Communications Advisor | 1 | 9 | | 1 | 12 | 14 | | | | | | 14 |
| Population Planning Consultant | 1 | 9 | | 1 | 12 | 14 | | | | | | 4 |
| Overseas Overhead | | | | | | 8 | | | | | | 4 |
| Home office salaries and benefits | | | | | | - | | | | | | 2 |
| Home office overhead | | | | | | - | | | | | | - |
| Travel, transport, and other direct costs | | | | | | 2 | | | | | | 4 |

TABLE VI (Continued)

Project Number 492-11-570-220

PROJECT BASK/CONTRACT U.S. PERSONNEL TABLE
(\$ thousands)

| U.S. Personnel (PASA/Contract, implementing agent, and position title) | Actual FY 1973 | | Estimated FY 1974 | | Projected FY 1975 | | Projected FY 1976 | |
|--|----------------------------|-----------------------------------|----------------------------|-----------------------------------|----------------------------|-----------------------------------|----------------------------|-----------------------------------|
| | On- board 6/30 73 | Ex- pendi- tures (\$000) | On- board 6/30 74 | Ex- pendi- tures (\$000) | On- board 6/30 75 | Ex- pendi- tures (\$000) | On- board 6/30 76 | Ex- pendi- tures (\$000) |
| UPPI, University of Chicago | | 35 | | | | | | |
| Research Associate | 1 | 12 | 1 | 23 | 1 | 23 | | 25 |
| Overseas Overhead | | | | 5 | | 5 | 9 | 17 |
| Home office salaries and benefits | | | | - | | - | | 4 |
| Home office overhead | | | | - | | - | | - |
| Travel, transport, and other direct costs | | | | 10 | | 6 | | 4 |
| Personal Services Contract | | 22 | | | | | | |
| Research Advisor | 1 | 12 | | | | | | |
| Population Services, Inc. (B) | | | | 24 | | | | |
| Public Health Nutritionist | | | 1 | 18 | | | | |
| Overseas Overhead | | | | 5 | | | | |
| Home office salaries and benefits | | | | - | | | | |
| Home office overhead | | | | - | | | | |
| Travel, transport, and other direct costs | | | | 1 | | | | |
| To be determined (A) | | | | 35 | | 35 | | |
| Research Advisor | | | 1 | | 1 | | | |

PROJECT PARTICIPANT TABLE
(\$thousands)

Project Number 492-11-570-220

(Direct/~~Indirect~~)

PASA/Contract Number (if appropriate)

Nutrition Support

Participants

L-T (new)

L-T (cont'g)

Short-term

| FY 1974 Obligations ^{a/} | | FY 1975 Obligations ^{a/} | |
|-----------------------------------|-----------|-----------------------------------|-----------|
| No. | MMs \$000 | No. | MMs \$000 |
| | | | |
| | | | |
| | | | |

| Participants | Actual FY 1973 | | | | Estimated FY 1974 | | | | Projected FY 1975 | | | |
|------------------------------|-----------------------------|-----------------------------|--------------------------------|-------|-----------------------------|-----------------------------|--------------------------------|-------|-----------------------------|-----------------------------|--------------------------------|-------|
| | No. In Trng. Dur- ing FY 73 | MMs Of Trng. Dur- ing FY 73 | Expenditures (\$000) Funded In | | No. In Trng. Dur- ing FY 74 | MMs Of Trng. Dur- ing FY 74 | Expenditures (\$000) Funded In | | No. In Trng. Dur- ing FY 75 | MMs Of Trng. Dur- ing FY 75 | Expenditures (\$000) Funded In | |
| | | | FY 71 and Prior | FY 72 | | | FY 73 | FY 74 | | | FY 73 and Prior | FY 74 |
| Participants - Total | 3 | 29 | 7 | 7 | 5 | 39 | 19 | 19 | 2 | 4 | 3 | |
| I. U.S. Training | | | | | | | | | | | | |
| A. Long-term New | 3 | 29 | 7 | 7 | 2 | 20 | 14 | | | | | |
| Continuing | | | | | 3 | 19 | 5 | | 2 | 4 | 3 | |
| B. Short-term New | | | | | | | | | | | | |
| Continuing | | | | | | | | | | | | |
| II. 3rd Country Trng. | | | | | | | | | | | | |
| A. Long-term New | | | | | | | | | | | | |
| Continuing | | | | | | | | | | | | |
| B. Short-term New | | | | | | | | | | | | |
| Continuing | | | | | | | | | | | | |

^{a/} To be funded under Nutrition/Title II 492-11-560-252

TABLE VIII

COMMODITY AND OTHER COST BUDGET
(\$ thousands)

Project Title Population Planning Project Number 492-11-570-220

Commodity Budget (Type and amount)

FY 1974 Obligations* \$299

| | |
|---------------------------------|------|
| Vehicles and Parts | \$70 |
| Audio Visual Equipment | 6 |
| Hospital & Laboratory Equipment | 150 |
| Reproduction & Office Equipment | 63 |
| Books | 10 |

FY 1975 Obligations* \$292

| | |
|---------------------------------|------|
| Vehicles and Parts | \$75 |
| Audio Visual Equipment | 5 |
| Hospital & Laboratory Equipment | 150 |
| Reproduction & Office Equipment | 53 |
| Books | 9 |

Other Cost Budget (Type and amount)

FY 1974 Obligations \$2,006

| | |
|---------------------------------|---------|
| Contracts | \$427 |
| Local Program Costs | 1,500 |
| ** State Admin Support | 67 |
| ** Office Furniture & Equipment | 2 |
| ** Invitational Travel | 5 |
| ** Office Supplies & Materials | 5 |
| FY 1975 Obligations | \$1,251 |

| | |
|---------------------------------|-------|
| Contracts | \$422 |
| Local Program Costs | 750 |
| ** State Admin Support | 67 |
| ** Office Furniture & Equipment | 2 |
| ** Invitational Travel | 5 |
| ** Office Supplies & Materials | 5 |

*Does not include costs of oral contraceptives funded by AID/W (\$1,815 for FY74, \$2,000 for FY75).

**Included in Technical Support (Population Planning).

TABLE V

PROJECT BUDGET TABLE
(in thousands)

Project Title Nutrition/Title II

Financing Dates (FY)

Project Number 492-11-560-252Obligations
Expenditures

Begin

End

FY 74

FY 76

Appropriation FN

FY 74

FY 77

Area of Concentration (if appropriate) Family Planning/Nutrition

| Project Budget & Expenditures | Personnel | | | | Partici- pants | Commod- ities | Other Costs | Total |
|-------------------------------------|-----------|----|-----------|----|-------------------|------------------|----------------|-------|
| | U.S. | | Local/TCN | | | | | |
| | \$ | MM | \$ | MM | | | | |
| FY 1973 Oblig.-Total | | | | | | | | |
| Direct | | | | | | | | |
| PASA | | | | | | | | |
| Contract | | | | | | | | |
| FY 1973 Expend-Total | | | | | | | | |
| Direct | | | | | | | | |
| PASA | | | | | | | | |
| Contract | | | | | | | | |
| 6/30/73 Unlig.-Total | | | | | | | | |
| Direct | | | | | | | | |
| PASA | | | | | | | | |
| Contract | | | | | | | | |
| FY 1974 Oblig- Total | 139 | 36 | | | 5 | 4 | 20 | 164 |
| Direct | 45 | 12 | | | 5 | 4 | 20 | 70 |
| PASA | | | | | | | | |
| Contract | 94 | 24 | | | | | | 94 |
| FY 1974 Expend-Total | 45 | 12 | | | 5 | 4 | | 50 |
| Direct | 45 | 12 | | | 5 | 4 | | 50 |
| PASA | | | | | | | | |
| Contract | | | | | | | | |
| 6/30/74 Unlig.-Total | 94 | 24 | | | | | 20 | 114 |
| Direct | | | | | | | 20 | 20 |
| PASA | | | | | | | | |
| Contract | 94 | 24 | | | | | | 94 |
| FY 1975 Oblig.-Total | 164 | 48 | | | 5 | 4 | 20 | 189 |
| Direct | 70 | 24 | | | 5 | 4 | 20 | 95 |
| PASA | | | | | | | | |
| Contract | 94 | 24 | | | | | | 94 |
| FY 1975 Expend-Total | 164 | 48 | | | 5 | 4 | 20 | 189 |
| Direct | 70 | 24 | | | 5 | 4 | 20 | 95 |
| PASA | | | | | | | | |
| Contract | 94 | 24 | | | | | | 94 |

Project Number: 492-11-560-252

U.S. Direct Hire Personnel Table

| | Actual FY 1973 | | Estimated FY 1974 | | Projected FY 1975 | |
|-------------------------------------|---------------------|------------------------|---------------------|------------------------|---------------------|------------------------|
| | On-board 6/30/73 | Obligs. MMs (\$000) | On-board 6/30/74 | Obligs. MMs (\$000) | On-board 6/30/75 | Obligs. MMs (\$000) |
| Nutrition/FFP Officer | - | - | 1 | 12 | 1 | 12 |
| Food Program Development Officer | - | - | - | - | 1 | 12 |
| | | | | | | 40 |
| | | | | | | 30 |

Table Vb

~~PAGE~~ CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-11-560-252~~PAGE~~ Contract Name Virginia Polytechnic Institute & State University

Contract No.
From (mo/yr)
To (mo/yr)

| FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|-----------|-----------|-----------|-----------|
| <u>a/</u> | <u>a/</u> | AID/ea-37 | AID/ea-37 |
| | | July 1974 | July 1975 |
| | | June 1975 | June 1976 |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | 94 | 24 | | | | | | | 94 |
| FY 1974 Expenditures | - | - | | | | | | | - |
| 6/30/74 Unliquidated | 94 | 24 | | | | | | | 94 |
| FY 1975 Obligations | 94 | 24 | | | | | | | 94 |
| FY 1975 Expenditures | 94 | 24 | | | | | | | 94 |

a/ Funding under Nutrition Support-Population Planning project PIO/T 492-220-3-20142 and 492-220-3-30144.

TABLE VI

Project Number 492-11-560-252

PROJECT PASA/CONTRACT U.S. PERSONNEL TABLE
(\$ thousands)

| | FY 1974 Obligations | | | FY 1975 Obligations | | |
|---------------------|---------------------|-----|-------|---------------------|-----|-------|
| | No. | MMS | \$000 | No. | MMS | \$000 |
| U.S. Technicians | | | | | | |
| PASA:long-term | | | | | | |
| PASA:short-term | | | | | | |
| Contract:long-term | 1 | 12 | 94 | 1 | 12 | 94 |
| Contract:short-term | | 12 | | | 12 | |

| | Actual FY 1973 | | | Estimated FY 1974 | | | Projected FY 1975 | | | Projected FY 1976 | | |
|---|----------------|-----|----------------------|-------------------|-----|----------------------|-------------------|-----|----------------------|-------------------|-----|-------------------------------|
| | On-board 6/30 | MMS | Expenditures (\$000) | On-board 6/30 | MMS | Expenditures (\$000) | On-board 6/30 | MMS | Expenditures (\$000) | On-board 6/30 | MMS | Expenditures (\$000) |
| U.S. Personnel (PASA/Contract, implementing agent, and position title) | 73 | | | 74 | | | 75 | | | 76 | | |
| Virginia Polytechnic Institute & State University | | | | | | | | | | | | |
| Frog Adv & Coord | 1 | 12 | a/ | 1 | 12 | a/ | 1 | 12 | 27 | 1 | 12 | 27 |
| Nutritionists (short term) | | | " | | 9 | " | | 9 | 21 | | 9 | 21 |
| Overseas Overhead | | | " | | | " | | | 15 | | | 15 |
| Home office salaries and benefits | | | " | | | " | | | 11 | | | 11 |
| Home office overhead | | | " | | | " | | | 7 | | | 7 |
| Travel, transport, and other direct costs | | | " | | | " | | | 13 | | | 13 |
| a/ Funded under (Population Planning) Nutrition Support. | | | | | | | | | | | | |
| | | | | | | | | | 94 | | | 94 |
| | | | | | | | | | | | | (for contract personnel only) |

TABLE VIII

COMMODITY AND OTHER COST BUDGET
(\$ thousands)

Project Title Nutrition/Title II Project Number 492-11-560-252

Commodity Budget (Type and amount)

FY 1974 Obligations \$20

Vehicle \$10

Clinical Scales (replacement) 7

Laboratory Supplies (aflatoxin research) 3

FY 1975 Obligations \$20

Clinical Scales (replacement) \$15

Laboratory Supplies (aflatoxin research) 5

Other Cost Budget (Type and amount)

FY 1974 Obligations

-

FY 1975 Obligations

-

OTHER ACTIVITIES

PHILIPPINES

TABLE IV-A

Summary of Commitments for Activities Outside
Areas of Concentration
(S thousands)

| | | <u>FY 1973 Actual</u> | <u>FY 1974 Estimate</u> | <u>FY 1975 Request</u> |
|---|--------------|---------------------------|-----------------------------|----------------------------|
| <u>Loans</u> | TOTAL | 24,200 | 3,000 | - |
| 1. Tivi Geothermal Dev. | | 4,200 | - | - |
| 2. Program Loan | | 20,000 | - | - |
| 3. Remote Sensing | | - | 3,000 | - |
| <u>Grants</u> | TOTAL | 1,226 | 656 | 231 |
| 1. Malaria Eradication | | 207 | - | - |
| 2. Internal Security | | 645 | 180 | - |
| 3. SDAA | | 37 | - | - |
| 4. Technical Support | | 87 | 104 | 111 |
| 5. Narcotics | | 250 | 322 | 75 |
| 6. General Participant Trng. | | - | 50 | 50 |
| <u>Other</u> | | | | |
| Special Disaster Relief & Rehabilitation Grant <u>a/</u> | | 49,300 | 500 | 200 |
| <u>PL 480 Title I Shipments</u> | | 1,000 | 1,000 | 1,000 |
| TOTAL COMMITMENTS | | 75,726 | 5,156 | 1,436 |

a/ See Table II for breakdown.

Sector assessment is appropriate

Not yet undertaken

In process

Completed

Sector assessment is not appropriate.

TABLE V

PROJECT BUDGET TABLE
(\$ thousands)

Project Title Internal Security

Project Number 492-11-710-231

Appropriation TA

Area of Concentration (if appropriate) _____

Financing Dates (FY)

| | | |
|--------------|--------------|------------|
| | <u>Begin</u> | <u>End</u> |
| Obligations | FY68 | FY74 |
| Expenditures | FY68 | FY74 |

| Project Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|--------------------------------|-----------|----|-----------|----|----------------|--|---------------|-------------|-------|
| | U.S. | | Local/TCN | | | | | | |
| | \$ | MM | \$ | MM | | | | | |
| a/ FY 1973 Oblig.-Total | 256 | 92 | | | 50 | | 339 | | 645 |
| Direct | 256 | 92 | | | 50 | | 339 | | 645 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1973 Expend.-Total | 250 | 92 | | | 50 | | 579 | | 879 |
| Direct | 250 | 92 | | | 50 | | 579 | | 879 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| 6/30/73 Unlig.-Total | 9 | | | | 7 | | 204 | 1 | 221 |
| Direct b/ | 9 | | | | 7 | | 204 | 1 | 221 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1974 Oblig- Total | 180 | 42 | | | | | | | 180 |
| Direct | 180 | 42 | | | | | | | 180 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1974 Expend.-Total | 189 | 42 | | | 7 | | 204 | 1 | 401 |
| Direct | 189 | 42 | | | 7 | | 204 | 1 | 401 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| 6/30/74 Unlig.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1975 Oblig.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1975 Expend.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |

a/ 6/30/72 Pipeline was \$455
b/ For early FY74 departure from post.

Project Number: 492-11-710-231

U.S. Direct Hire Personnel Table

| | Actual FY 1973 | | Estimated FY 1974 | | Projected FY 1975 | |
|--------------------|---------------------|------------------------|---------------------|------------------------|---------------------|------------------------|
| | On-board 6/30/73 | Obligs. MMs (\$000) | On-board 6/30/74 | Obligs. MMs (\$000) | On-board 6/30/75 | Obligs. MMs (\$000) |
| PS Off | 1 | 9 | 1 | 12 | 39 | |
| PS Adv Ident/Rec | 1 | 12 | - | 3 | 7 | |
| PS Eltrs Spcl Telc | 1 | 12 | - | 12 | 36 | |
| PS Adv Trng | 5 | 59 | - | 37 | 101 | |
| | 8 | 92 | 1 | 64 | 180 | |

TABLE V

PROJECT BUDGET TABLE
(\$ thousands)

Project Title Narcotics and Dangerous Drugs
Control

Project Number 492-11-710-250

Appropriation NA

Area of Concentration (if appropriate) _____

Financing Dates (FY)

| | <u>Begin</u> | <u>End</u> |
|--------------|--------------|------------|
| Obligations | FY72 | FY75 |
| Expenditures | FY72 | FY76 |

| Project Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-------------------------------|-----------|----|-----------|----|----------------|-----|---------------|-------------|-------|
| | U.S. | | Local/TCN | | | MM | | | |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Oblig.-Total | 41 | 23 | | | | | 208 | 1 | 250 |
| Direct | 29 | 11 | | | | | 208 | 1 | 238 |
| PASA | | | | | | | | | |
| Contract | 12 | 12 | | | | | | | 12 |
| FY 1973 Expend-Total | 41 | 23 | | | 17 | 29 | 162 | 1 | 221 |
| Direct | 29 | 11 | | | 17 | 29 | 162 | 1 | 209 |
| PASA | | | | | | | | | |
| Contract | 12 | 12 | | | | | | | 12 |
| 6/30/73 Unlig.-Total | | | | | 43 | 43 | 204 | | 247 |
| Direct | | | | | 43 | 43 | 204 | | 247 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1974 Oblig- Total | 47 | 24 | | | 70 | 65 | 180 | 25 | 322 |
| Direct | 35 | 12 | | | 70 | 65 | 180 | 25 | 310 |
| PASA | | | | | | | | | |
| Contract | 12 | 12 | | | | | | | 12 |
| FY 1974 Expend-Total | 47 | 24 | | | 113 | 113 | 384 | 25 | 569 |
| Direct | 35 | 12 | | | 113 | 113 | 384 | 25 | 557 |
| PASA | | | | | | | | | |
| Contract | 12 | 12 | | | | | | | 12 |
| 6/30/74 Unlig.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1975 Oblig.-Total | 35 | 12 | | | | | 10 | 30 | 75 |
| Direct | 35 | 12 | | | | | 10 | 30 | 75 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1975 Expend-Total | 35 | 12 | | | | | 10 | 30 | 75 |
| Direct | 35 | 12 | | | | | 10 | 30 | 75 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |

^{a/} 6/30/72 Pipeline was \$230 (Less \$12 - Adjustment prior year obligations)

Project Number: 492-11-710-250

U.S. Direct Hire Personnel Table

| | <u>Actual FY 1973</u> | | <u>Estimated FY 1974</u> | | <u>Projected FY 1975</u> | |
|-------------|-----------------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|----------------------------|
| | <u>On-board 6/30/73</u> | <u>Obligs. (\$000)</u> | <u>On-board 6/30/74</u> | <u>Obligs. (\$000)</u> | <u>On-board 6/30/75</u> | <u>Obligs. (\$000)</u> |
| PS Adv Narc | 1 | 11 | 1 | 12 | 1 | 12 |
| | | 29 | | 35 | | 35 |

TABLE VII

PROJECT PARTICIPANT TABLE
(\$thousands)

| FY 1974 Obligations | | FY 1975 Obligations | |
|---------------------|-----------|---------------------|-----------|
| No. | MMs \$000 | No. | MMs \$000 |
| 19 | 65 | - | - |

Project Number 492-11-710-250
(Direct/Passive/Grant)
SASASA/Contract Number (if appropriate)

Participants
L-T (new)
L-T (cont'g)
Short-term

| Participants | Actual FY 1973 | | | | Estimated FY 1974 | | | | Projected FY 1975 | | | |
|------------------------------|-----------------------------|-----------------------------|--------------------------------|-------|-----------------------------|-----------------------------|--------------------------------|-------|-----------------------------|-----------------------------|--------------------------------|-------|
| | No. In Trng. Dur- ing FY 73 | MMs Of Trng. Dur- ing FY 73 | Expenditures (\$000) Funded In | | No. In Trng. Dur- ing FY 74 | MMs Of Trng. Dur- ing FY 74 | Expenditures (\$000) Funded In | | No. In Trng. Dur- ing FY 74 | MMs Of Trng. Dur- ing FY 74 | Expenditures (\$000) Funded In | |
| | | | FY 71 and Prior | FY 72 | | | FY 73 | FY 74 | | | FY 72 and Prior | FY 73 |
| Participants - Total | 11 | 29 | 17 | | 31 | 113 | 43 | 70 | | | | |
| I. U.S. Training | 11 | | | | | | | | | | | |
| A. Long-term New Continuing | | | | | | | | | | | | |
| B. Short-term New Continuing | 11 | 29 | 17 | | 31 | 113 | 43 | 70 | | | | |
| II. 3rd Country Trng. | | | | | | | | | | | | |
| A. Long-term New Continuing | | | | | | | | | | | | |
| B. Short-term New Continuing | | | | | | | | | | | | |

TABLE VIII

COMMODITY AND OTHER COST BUDGET
(\$ thousands)

Project Title Narcotics and Dangerous Drugs Project Number 492-11-710-250
Control

Commodity Budget (Type and amount)

FY 1974 Obligations \$180

| | | |
|-----------------------------|---|-------|
| Vehicles |) | |
| Communications Equipment |) | \$100 |
| Narco Test Kits, Handcuffs) |) | |
| Miscellaneous Equipment |) | 80 |

FY 1975 Obligations \$10

| | | |
|-----------------------------|--|------|
| Specialized Narco Equipment | | \$10 |
|-----------------------------|--|------|

Other Cost Budget (Type and amount)

FY 1974 Obligations \$25

Printing of Law Enforcement Educational
Materials

FY 1975 Obligations \$30

Phase Out Evaluation

TABLE V

PROJECT BUDGET TABLE
(\$ thousands)

Project Title General Participant Training

Financing Dates (FY)

Project Number 492-11-995-237
Appropriation TA
Area of Concentration (if appropriate) _____

Obligations
Expenditures

| | <u>Begin</u> | <u>End</u> |
|--------------|--------------|------------|
| Obligations | FY 69 | N.A. |
| Expenditures | FY 69 | N.A. |

| Project Budget & Expenditures | Personnel | | | | Partici-pants | | Commod-ities | Other Costs | Total |
|-------------------------------|-----------|-------|-----------|-------|---------------|-------|--------------|-------------|-------|
| | U.S. | | Local/TCN | | | MM \$ | | \$ | \$ |
| | \$ | MM \$ | \$ | MM \$ | | | | | |
| FY 1973 Oblig.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1973 Expend.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| 6/30/73 Unlig.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1974 Oblig- Total | | | | | 50 | 58 | | | 50 |
| Direct | | | | | 50 | 58 | | | 50 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1974 Expend.-Total | | | | | 50 | 58 | | | 50 |
| Direct | | | | | 50 | 58 | | | 50 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| 6/30/74 Unlig.-Total | | | | | | | | | |
| Direct | | | | | | | | | |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1975 Oblig.-Total | | | | | 50 | 48 | | | 50 |
| Direct | | | | | 50 | 48 | | | 50 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1975 Expend.-Total | | | | | 50 | 48 | | | 50 |
| Direct | | | | | 50 | 48 | | | 50 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |

No funding in FY 73.

TABLE V

PROJECT BUDGET TABLE
(\$ thousands)

Project Title Technical Support

Financing Dates (FY)

Project Number 492-11-999-000Obligations
Expenditures

| | |
|--------------|------------|
| <u>Begin</u> | <u>End</u> |
| FY 55 | Open |
| FY 55 | Open |

Appropriation TA

Area of Concentration (if appropriate) _____

| Project Budget & Expenditures | Personnel | | | | Partici- panta | | Commod- ities | Other Costs | Total |
|-------------------------------|-----------|-----|-----------|----|-------------------|-------|------------------|----------------|-------|
| | U.S. | | Local/TCN | | | MM \$ | | | |
| | \$ | MM | \$ | MM | | | | | |
| a/ FY 1973 Oblig.-Total | 545 | 180 | | | 10 | 8 | 138 | 179 | 872 |
| Direct | 545 | 180 | | | 10 | 8 | 138 | 179 b/ | 872 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1973 Expend.-Total | 518 | 180 | | | 9 | 7 | 129 | 177 | 833 |
| Direct | 518 | 180 | | | 9 | 7 | 129 | 177 | 833 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| 6/30/73 Unlig.-Total | 42 | 0 | | | 1 | 1 | 59 | 7 | 109 |
| Direct | 42 | 0 | | | 1 | 1 | 59 | 7 | 109 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1974 Oblig.-Total | 670 | 214 | | | | | 140 | 230 | 1,040 |
| Direct | 630 | 204 | | | | | 140 | 230 | 1,000 |
| PASA | | | | | | | | | |
| Contract | 40 | 10 | | | | | | | 40 |
| FY 1974 Expend.-Total | 712 | 214 | | | 1 | 1 | 164 | 237 | 1,114 |
| Direct | 672 | 204 | | | 1 | 1 | 164 | 237 | 1,074 |
| PASA | | | | | | | | | |
| Contract | 40 | 10 | | | | | | | 40 |
| 6/30/74 Unlig.-Total | | | | | | | 35 | | 35 |
| Direct | | | | | | | 35 | | 35 |
| PASA | | | | | | | | | |
| Contract | | | | | | | | | |
| FY 1975 Oblig.-Total | 720 | 238 | | | | | 140 | 230 | 1,090 |
| Direct | 680 | 228 | | | | | 140 | 230 | 1,050 |
| PASA | | | | | | | | | |
| Contract | 40 | 10 | | | | | | | 40 |
| FY 1975 Expend.-Total | 720 | 238 | | | | | 150 | 230 | 1,100 |
| Direct | 680 | 228 | | | | | 150 | 230 | 1,060 |
| PASA | | | | | | | | | |
| Contract | 40 | 10 | | | | | | | 40 |

a/ 6/30/72 Pipeline was \$70.

b/ Partial SAS charges made against ...

c/ Travel costs.

Project Number: 492-11-999-000

U.S. Direct Hire Personnel Table

| | Actual FY 1973 | | Estimated FY 1974 | | Projected FY 1975 | |
|------------------------|---------------------|--------------------|---------------------|--------------------|---------------------|--------------------|
| | On-board 6/30/73 | Obligs. (\$000) | On-board 6/30/74 | Obligs. (\$000) | On-board 6/30/75 | Obligs. (\$000) |
| Deputy Program Officer | - | - | 1 | 12 | 1 | 12 |
| Asst Program Officer | 2 | 24 | 2 | 24 | 2 | 24 |
| Deputy Exec Officer | - | - | 1 | 12 | 1 | 12 |
| Secretary | 1 | 12 | 1 | 12 | 1 | 12 |
| Gen Services Officer | 1 | 12 | 1 | 12 | 1 | 12 |
| Asst General Svcs Off | 1 | 12 | 1 | 12 | 1 | 12 |
| Log Mgt Off | 1 | 12 | 1 | 12 | 1 | 12 |
| Prop Ut Off | 1 | 12 | 1 | 12 | 1 | 12 |
| Asst Prop Ut Spec | 1 | 12 | 1 | 12 | 1 | 12 |
| Multisector Off | 3 | 36 | 3 | 36 | 3 | 36 |
| Cap Rars Dev Off | 2 | 24 | 2 | 24 | 2 | 24 |
| Cap Proj Dvl Off | 1 | 12 | 1 | 12 | 1 | 12 |
| Dep Fd Agri Off | 1 | 12 | 1 | 12 | 1 | 12 |
| Relief & Rehab Adv | - | - | - | - | 1 | 12 |
| Management Analyst | - | - | - | - | 1 | 12 |
| Asst Program Officer | - | - | 1 | 12 | 1 | 12 |
| | 15 | 180 | 17 | 204 | 19 | 228 |
| | | 545 | | 630 | | 680 |

Table Vb

PASA/CONTRACT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 492-11-999-000

PASA/Contract Name To be determined (Miscellaneous technical assistance
for special GOP Requests)

| Contract No. | FY 1972 | FY 1973 | FY 1974 | FY 1975 |
|--------------|---------|---------|---------|---------|
| From (mo/yr) | | | 8/73 | 8/74 |
| To (mo/yr) | | | 6/74 | 6/75 |

| Budget & Expenditures | Personnel | | | | Partici- pants | | Commod- ities | Other Costs | Total |
|-----------------------------|-----------|----|-----------|----|-------------------|----|------------------|----------------|-------|
| | U.S. | | Local/TCN | | \$ | MM | \$ | \$ | \$ |
| | \$ | MM | \$ | MM | | | | | |
| FY 1973 Obligations | | | | | | | | | |
| FY 1973 Expenditures | | | | | | | | | |
| 6/30/73 Unliquidated | | | | | | | | | |
| FY 1974 Obligations | 40 | 10 | | | | | | | 40 |
| FY 1974 Expenditures | 40 | 10 | | | | | | | 40 |
| 6/30/74 Unliquidated | 0 | | | | | | | | 0 |
| FY 1975 Obligations | 40 | 10 | | | | | | | 40 |
| FY 1975 Expenditures | 40 | 10 | | | | | | | 40 |

TABLE VIII

• COMMODITY AND OTHER COST BUDGET
(\$ thousands)

Project Title Technical Support Project Number 492-11-999-000

Commodity Budget (Type and amount)

FY 1974 Obligations \$140

| | |
|---|------|
| Office Equipment and Supplies | \$66 |
| Furniture & Other for Residences | 20 |
| Vehicles | 44 |
| Spare Parts, Generators & Other Equipment | 10 |

FY 1975 Obligations \$140

| | |
|---------------------------------------|------|
| Office Equipment and Supplies | \$30 |
| Furniture & Appliances for Residences | 25 |
| Vehicles | 70 |
| Others | 15 |

Other Cost Budget (Type and amount)

FY 1974 Obligations \$230

| | |
|------------------------|-------|
| State Admin Support | \$220 |
| Miscellaneous Contract | 10 |

FY 1975 Obligations \$230

| | |
|------------------------|-------|
| State Admin Support | \$220 |
| Miscellaneous Contract | 10 |

PL 480

JUSTIFICATION FOR PL 480 TITLE I SALES
TO THE PHILIPPINES

Summary

The PL 480 programs presented here are based on the USG "pledges" at the 1972 and 1973 Philippine Consultative Group (CG) sessions and the economic analysis of the World Bank at those meetings.

The Mission request for a \$36.3 million PL 480 Title I program for the Philippines in FY74 derives from the assistance pledged by the USG at the second CG meeting in June, 1972. At that meeting, the USG indicated it would attempt to provide, subject to Congressional appropriation, \$35 million for PL 480 Title I. Since no agreement was signed during FY73 we are assuming pledge carryover. Price increases and minor changes in the commodity composition have increased the total of the pledged Title I sale to \$36.3 million.

At the third CG meeting in May, 1973, the USG pledged a total of \$45 million in official development assistance, consisting of \$30 million for development loans and up to \$15 million for technical assistance and PL 480 Title II donations. No level of Title I assistance was announced; but the USG indicated that, subject to funds and commodity availabilities, an appropriate amount of Title I assistance will be provided. The Mission request places this amount at \$30.0 million.

The Mission request for PL 480 sales to the Philippines in FY74 and FY75 is a direct response to: the difficult balance of payments (BOP) situation which is forecast for the Philippine economy over the short- and medium- term future, and which is due largely to a heavy debt service burden; severe rice and corn shortages which are expected to continue through at least 1974; and domestic budgetary constraints on development programs including agrarian reform.

Recent Balance of Payments Trends

In 1972, mixed but largely favorable developments resulted in an overall balance of payments surplus of \$98 million. The trade deficit worsened to \$122 million due largely to the continued deterioration in the terms of trade, and despite a 9.5 percent expansion in export volume coupled with a 4.9 percent contraction in import volume. However, the increased flow of official assistance, combined with substantially higher receipts from services (notably tourism) and transfers, more than compensated for the lagging trade performance, and greatly strengthened the balance of payments position in 1972.

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In the first five months of 1973, foreign exchange developments were quite encouraging. The economy realized a trade surplus of \$225 million compared to a deficit of \$55 million during the same period in 1972. This drastic improvement in trade performance was due to substantially higher export prices and volumes, as well as to lower import volumes. Export receipts cumulated to \$673 million or were 50 percent higher than the comparable figures in 1972. Disbursements for imports amounted to \$448 million and were lower than the comparable figure in 1972 by 11 percent. The decline in imports was caused by a number of temporary factors, including a shift in consumption pattern after the July/August 1972 floods away from goods with high import content and towards more basic items such as food and shelter; the stoppage or slowdown of a number of manufacturing operations thereby temporarily reducing imports of industrial raw materials; and insufficient supplies of some commodities, including rice, in the world market.

Invisible transactions for the first five months of 1973 (exclusive of Central Bank compensatory borrowings) resulted in a surplus of \$144 million, or \$78 million larger than the comparable surplus in 1972. Thus, the total foreign exchange surplus (trade and invisible surpluses) amounted to \$369 million compared to \$12 million in 1972. After adjusting for Central Bank compensatory borrowings, reserve accumulation during January-May 1973 totalled \$290 million, raising the level of international reserve to \$601 million as of end-May, 1973. This is the highest level attained since 1946.

Balance of Payments Prospects

Favorable export trends will most likely continue with export growth tapering off for the remainder of 1973. Larger invisible receipts will also be realized as the economy continues to receive foreign official and private capital inflows. Set against these bright prospects are prospects of higher import payments and a continuing heavy debt service burden.

As noted above, the decline in disbursements for imports from January-May, 1973 is expected to be temporary. For the rest of 1973, significant pressures will be generated by rehabilitation and development requirements, the need for substantial foodgrain imports, and the revaluation of the yen and some Western European currencies. Indicative of the acceleration of import payments for the remainder of 1973 is the consistent expansion in import letters of credit from February-April, 1973, despite much higher import prices. GOP authorities have expressed serious concern over the continued increases of world prices of essential imports which in certain cases are in the order of 40 percent or greater over 1972

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levels. Unlike recent export gains which are viewed as transitory, the increases in import prices are perceived as permanent and continuing over the short- and medium- term future. The trade outlook, therefore, may well be one of a worsening in the terms of trade.

As of the end of 1972, the external debt outstanding amounted to \$2,230 million, of which 64 percent consisted of loans with maturities of more than 5 years, compared to 43 percent at the beginning of 1970. Notwithstanding the substantial improvement in the maturity pattern of external debt since 1970, heavy debt service payments are expected to persist at least over the medium-term future. More than one-half of the medium- and long- term debt or \$1,027 million is scheduled to be amortized over the next four years. Consequently, a significant portion of new gross capital inflow will be absorbed by service on existing debt alone.

External Aid Requirements

It is important to note that a considerable part of the current favorable situation in the balance of payments is specifically due to a greatly increased flow of official assistance.

In its latest report on the Philippine economy, the IBRD concluded that, even after allowing for a moderately optimistic export growth over 1973-77, the heavy debt burden will impose a serious constraint on imports and consequently on overall economic growth, unless offset by substantial inflows of official development loans. Required disbursements of official loan assistance have been projected by the IBRD at an annual average of \$200 million over 1973-77. This projection is based, among others, on an assumption of an 8 percent annual export growth with a 3 percent increase in export prices*, and a 7.5 percent annual import growth, including a 4 percent rise in import prices. The implied real import growth of 3.5 percent per year is sufficient, in the IBRD view, to sustain a GNP growth of 6 to 8 percent. This growth level, which is higher than the economy's long-term average, is unlikely to be attained unless substantial inflows of official loan assistance are realized.

The IBRD projections over 1973-77 of official loan disbursements required to overcome the foreign exchange constraint on growth are shown below. During the initial years of the forecast period, commodity assistance should rise to at least \$100 million per year. In succeeding years, given an improvement in the GOP project preparation and implementation capabilities, the structure of assistance can shift to relatively more project assistance.

* Results thus far indicate that the IBRD export projections for 1973 may be quite understated. Viewed over 1973-77, the IBRD export projections appear to be slightly conservative.

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**Actual and Projected Disbursements of Official Loan Assistance
(million US \$)**

| Item | Actual | | | | Projected | | | | Total |
|-----------------|-----------|-----------|------------|------------|------------|------------|------------|------------|------------|
| | 1970 | 1971 | 1972 | 1973 | 1974 | 1975 | 1976 | 1977 | 1973-77 |
| <u>Total</u> | <u>43</u> | <u>48</u> | <u>102</u> | <u>160</u> | <u>175</u> | <u>205</u> | <u>225</u> | <u>225</u> | <u>990</u> |
| Project Loans | 26 | 38 | 21 | 50 | 75 | 115 | 146 | 155 | 540 |
| Commodity Loans | 17 | 10 | 81 | 110 | 100 | 90 | 80 | 70 | 450 |

Required disbursements of commodity assistance in 1973 are projected at \$110 million. About \$89 million of this requirement can be met from the pipeline of commodity assistance existing as of the end of 1972 and from the \$20 million US program loan extended early this year.

In 1974, the required disbursement rate of commodity assistance is \$100 million which can be largely covered by the FY74 Title I request and by an expected commodity loan from Japan.

Production Shortfalls in Rice and Corn

The massive flooding of Central Luzon in July/August 1972, the subsequent long and country-wide drought, and civil disturbances in Mindanao, have sharply reduced rice output to 3,150 thousand metric tons for crop year 1972-73 (July-June). This level is 5 percent lower than crop year 1971-72 production, which itself was below the previous year by 4 percent. To cover the shortfall and contain inflationary pressures, about 700-800 thousand metric tons need to be imported before October, 1973. Of this amount, 400 thousand metric tons (including 73 thousand metric tons under PL 480 Title I and II) have either been delivered or are expected to be delivered. It is uncertain where the balance will come from, considering that rice supplies in the world market have been sharply reduced.

Since May, 1973 the GOP has launched an intensified rice production program with the objectives of recovering rice production shortfalls, rebuilding buffer stocks, and setting the stage for national self-sufficiency of rice within the shortest possible time. On the assumption that this program is moderately successful, some 400-500 thousand metric tons will still have to be imported in crop year 1973-74. Given the heavy debt burden of the economy, it is important that at least some of this requirement be met from concessional sources. The Mission, therefore, requests 43.5 thousand metric tons of rice in FY74. The Mission also requests 35 thousand metric tons in FY75 in anticipation of the Philippine economy's need for continuing rice imports in crop year 1974-75.

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Civil disturbances in Mindanao and drought have also curtailed corn output in crop year 1972-73 relative to last year's level. Corn production is currently estimated at 7 percent lower than the preceding crop year. Reduced corn output has exacerbated the current rice problem since demand for rice has increased in traditional corn eating areas.

Recovery in corn production is expected in FY74 but import requirement to be covered by PL 480 sales will still be 100-150 thousand metric tons. In FY75, the Mission anticipates a reduced PL 480 requirement of 75 thousand metric tons.

Support for GOP Development Projects

PL 480 pesos are programmed primarily in support of a few GOP development projects which are in the area of rural development, and are considered high priority in the GOP's Four-Year Plan. USAID assistance of all forms - development grants, loans, and PL 480 - are focused on this limited set of projects. The PL 480 component has been and is planned to remain, an important supplemental source of funds to cover the local cost component of these projects.

GOP revenues increased dramatically in FY73 and continued increases in the tax effort are planned through the institution of various tax and other fiscal reforms. Nevertheless, projected revenues will still fall short of the financial requirements of the much expanded GOP development program envisioned for FY74-77. To fund the anticipated financial gap without generating inflationary pressures, the GOP plans to rely on non-inflationary domestic borrowing as well as on foreign assistance, including pesos generated from PL 480 sales.

Within the context of the Four-Year Plan, major focus is on rural and agricultural development. In support of this focus, pesos to be generated from the requested PL 480 sales will be programmed to cover a significant but minority percentage of the local costs of USAID-assisted GOP projects in agrarian reform, agricultural income and production, Bicol River Basin area development, rural electrification, and provincial water supply.

Relationship to USAID and Other Donor Assistance

As indicated in the previous section, PL 480 sales are an integral component of total US assistance to the Philippines. Pesos generated from the requested PL 480 sales will be used to complement USAID technical assistance to GOP projects aimed at increasing income levels and employment opportunities in the rural areas. These projects include agrarian reform, Bicol River Basin area development, agricultural income and production, and rural electrification. The local currency costs of the rural

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electrification and provincial water supply projects, for which US development loan assistance has been or is planned to be authorized, will also be partly financed from pesos to be generated from PL 480 sales.

The suggested PL 480 sale of \$36.3 million in FY74 represents less than one-half of the total commodity assistance pledged by the US and other donors at the May, 1973 meeting of the CG. Other pledges of commodity assistance equivalent to \$44 million and to be disbursed during FY74 came from Japan (\$40 million) and West Germany (\$4 million). At the same CG meeting, various CG members (other than the US), mainly Japan, the IBRD, the ADB, and West Germany, also pledged varying levels of technical and capital assistance in support of the GOP Four-Year Development Plan. As defined by the Four-Year Development Plan, GOP priorities for FY74-77 skew toward rural development (including agrarian reform), with particular emphasis on improving the income and employment opportunities of the large numbers of small farm families. Programs designed to implement this major thrust of GOP's development efforts include a range of capital, largely infrastructure, and technical assistance projects, implementation of which will require both foreign exchange and local currency inputs.

Significance of Self-Help Provisions to Rural Development

The self-help provisions of the proposed PL 480 Title I agreements for FY74 and FY75 will be keyed to the attainment of the joint USAID-GOP objective of increasing and widening income and employment opportunities in the rural sector. Aside from encouraging the continuance of the population planning effort, the self-help provisions will also encourage GOP effort in rural development, including agrarian reform, the provision of agricultural credit especially to newly-transformed landowners, water resource development, agricultural research, the improvement and development of production, marketing and distribution systems for essential agricultural commodities, rural electrification, and rural industry development.

PL 480 Title I Agreements and Shipments

TABLE IX

| Commodity | FY 1973 Estimate | | | | FY 1974 Request | | | | FY 1975 Request | | | | Carryover To FY 76 (\$) (MT) |
|-----------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|-----------------------|-------------------|-----------------|----------------------|-----------|--------|---------------------------------------|
| | 1/ | | 2/ | | 3/ | | Carryover To FY 75 | | Agreements | | Shipments | | |
| | Agreements (MT) | Shipments (MT) | Agreements (\$) | Shipments (MT) | Agreements (\$) | Shipments (MT) | Agreements (\$) | Shipments (MT) | (\$) | (MT) | (\$) | (MT) | |
| Corn | - | 51,000 | 11.2 | 150,000 | 11.2 | 150,000 | - | - | 5.3 | 75,000 ^{4/} | 5.3 | 75,000 | - |
| Cotton | - | 83,000 | 13.1 | 90,000 | 13.1 | 90,000 | - | - | 15.0 | 90,000 | 15.0 | 90,000 | - |
| Rice | 100,000 | 48,000 | 12.0 | 43,500 | 12.0 | 43,500 | - | - | 9.7 | 35,000 ^{4/} | 9.7 | 35,000 | - |
| Tobacco | - | 1,100 | - | - | - | - | - | - | - | - | - | - | - |
| | | | 36.3 | | 36.3 | | | 30.0 | | | 30.0 | | |

1/ No agreement was signed in FY73. Rice was added as emergency assistance for flood relief by an amendment on August 21, 1972 to the May 4, 1972 agreement.

2/ Shipments made under the May 4, 1972 agreement, as amended. Excludes 25,161 MT corn and 733 MT tobacco shipped under same agreement but in FY72.

3/ Maximum export market values (MEMVs) for corn and cotton are those indicated in negotiating instructions for FY74 agreement. The Mission has recommended retaining the same quantities of corn and cotton but increasing their MEMVs to reflect current prices.

4/ The commodity mix between rice and corn is highly tentative. If enough supplies of US rice were to be made available, the GOP may prefer to reduce corn component in favor of more rice.